

Summary - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Standard Classification Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
<b>R thousands</b>	<b>1</b>									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		9 046 094	10 665 311	10 375 905	11 506 449	11 412 917	11 412 917	12 528 913	13 284 678	13 888 733
Executive & Council		2 315 516	1 295 063	242 724	1 427 890	1 610 467	1 610 467	1 863 540	2 097 159	2 223 700
Budget & Treasury Office		6 446 014	9 182 320	9 691 390	9 457 749	9 162 787	9 162 787	10 158 773	10 694 684	11 157 127
Corporate Services		284 564	187 928	441 791	620 810	639 663	639 663	506 600	492 835	507 906
<i>Community and Public Safety</i>		959 597	1 089 372	969 092	1 373 211	1 321 508	1 321 508	1 162 188	923 911	1 046 353
Community & Social Services		140 143	73 224	103 471	188 176	178 047	178 047	176 537	165 390	162 739
Sport And Recreation		29 598	43 594	58 572	106 521	74 751	74 751	54 299	59 027	59 397
Public Safety		150 338	162 889	182 250	245 095	258 827	258 827	285 831	302 167	298 010
Housing		437 153	494 118	598 914	744 372	732 098	732 098	538 321	293 609	415 540
Health		202 365	315 548	25 885	89 048	77 786	77 786	107 200	103 717	110 667
<i>Economic and Environmental Services</i>		1 437 835	1 210 568	2 020 817	1 809 651	2 658 627	2 658 627	2 344 581	2 493 733	2 614 687
Planning and Development		428 309	339 070	795 176	639 563	912 919	912 919	729 874	631 600	677 824
Road Transport		927 249	857 205	1 188 300	1 121 244	1 683 825	1 683 825	1 557 761	1 802 454	1 873 013
Environmental Protection		82 277	14 293	37 341	48 844	61 884	61 884	56 946	59 680	63 850
<i>Trading Services</i>		7 136 115	8 804 348	9 726 994	12 278 679	12 570 983	12 570 983	13 700 021	14 721 900	16 073 220
Electricity		4 284 906	5 126 807	5 435 180	6 365 419	5 968 540	5 968 540	6 674 420	7 160 982	7 683 001
Water		1 443 973	1 981 993	2 336 238	3 291 735	3 697 198	3 697 198	4 372 765	4 667 838	5 229 823
Waste Water Management		831 077	1 022 118	1 270 447	1 738 755	1 903 703	1 903 703	1 710 030	1 861 456	2 027 508
Waste Management		576 159	673 429	685 129	882 770	1 001 542	1 001 542	942 806	1 031 624	1 132 888
<i>Other</i>	4	18 943	31 799	56 167	41 584	51 313	51 313	746 177	811 588	844 853
<b>Total Revenue - Standard</b>	<b>2</b>	<b>18 598 584</b>	<b>21 801 397</b>	<b>23 148 975</b>	<b>27 009 575</b>	<b>28 015 348</b>	<b>28 015 348</b>	<b>30 481 881</b>	<b>32 235 810</b>	<b>34 467 845</b>
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		6 519 134	7 205 156	6 017 609	6 642 787	6 372 222	6 372 222	8 059 305	8 691 401	9 103 050
Executive & Council		1 981 335	1 737 273	1 130 882	1 679 923	1 634 959	1 634 959	1 951 885	1 984 043	2 069 635
Budget & Treasury Office		3 245 291	4 495 622	3 577 297	3 406 776	3 243 900	3 243 900	4 214 602	4 768 005	5 100 077
Corporate Services		1 292 508	972 262	1 309 430	1 556 088	1 493 363	1 493 363	1 892 818	1 939 353	1 933 338
<i>Community and Public Safety</i>		2 289 193	2 447 233	2 508 480	2 680 098	2 773 559	2 773 559	3 031 424	2 898 680	3 187 712
Community & Social Services		374 933	426 550	548 790	686 838	651 783	651 783	793 261	777 573	838 837
Sport And Recreation		258 114	222 504	250 794	287 059	259 315	259 315	308 266	324 253	344 213
Public Safety		664 173	774 309	832 538	898 688	872 878	872 878	1 028 385	1 094 355	1 159 302
Housing		527 394	561 635	528 079	553 078	747 270	747 270	647 619	433 815	559 905
Health		464 579	462 234	348 280	254 436	242 313	242 313	253 894	268 684	285 455
<i>Economic and Environmental Services</i>		1 675 719	2 186 292	2 917 023	2 897 314	3 155 657	3 155 657	3 643 151	3 839 391	3 963 430
Planning and Development		612 259	952 151	1 315 071	1 321 870	1 375 502	1 375 502	1 279 791	1 329 613	1 403 859
Road Transport		887 709	892 896	1 198 387	1 122 948	1 314 789	1 314 789	1 873 623	2 026 536	2 092 598
Environmental Protection		175 751	341 245	403 565	452 495	465 366	465 366	489 737	483 243	466 974
<i>Trading Services</i>		7 076 745	8 614 561	9 213 941	10 363 927	10 414 779	10 414 779	10 910 847	11 685 839	12 417 305
Electricity		3 792 328	4 526 885	5 116 091	5 545 180	5 374 462	5 374 462	5 945 268	6 318 269	6 744 762
Water		1 737 817	2 496 747	2 641 175	2 622 702	2 833 664	2 833 664	2 827 415	3 045 432	3 196 147
Waste Water Management		828 994	916 064	754 628	1 353 943	1 352 336	1 352 336	1 191 148	1 297 489	1 380 496
Waste Management		717 606	674 865	702 048	842 103	854 317	854 317	947 016	1 024 649	1 095 899
<i>Other</i>	4	52 715	34 096	31 930	83 877	62 628	62 628	64 228	51 530	44 192
<b>Total Expenditure - Standard</b>	<b>3</b>	<b>17 613 506</b>	<b>20 487 338</b>	<b>20 688 984</b>	<b>22 668 004</b>	<b>22 778 846</b>	<b>22 778 846</b>	<b>25 708 955</b>	<b>27 166 842</b>	<b>28 715 689</b>
<b>Surplus/(Deficit) for the year</b>		<b>985 078</b>	<b>1 314 059</b>	<b>2 459 991</b>	<b>4 341 571</b>	<b>5 236 503</b>	<b>5 236 503</b>	<b>4 772 926</b>	<b>5 068 968</b>	<b>5 752 157</b>

**References**

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes

2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)

3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)

4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Eastern Cape: Buffalo City(BUF) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Standard Classification Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
<b>R thousands</b>	<b>1</b>									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		882 510	1 193 760	1 528 565	1 600 417	1 599 633	1 599 633	1 766 425	1 841 678	1 924 050
Executive & Council		8 145	23 219	3 345	48 373	23 641	23 641	34 832	31 148	31 148
Budget & Treasury Office		849 620	1 167 743	1 521 867	1 542 567	1 564 435	1 564 435	1 719 753	1 799 122	1 881 551
Corporate Services		24 745	2 798	3 353	9 477	11 557	11 557	11 840	11 409	11 351
<i>Community and Public Safety</i>		231 245	207 958	190 461	458 022	427 884	427 884	215 350	350 744	481 695
Community & Social Services		24 674	18 230	19 163	52 623	40 513	40 513	19 284	17 738	19 075
Sport And Recreation		2 666	2 664	3 858	36 572	30 195	30 195	5 179	5 602	6 128
Public Safety		59 194	65 904	75 229	85 497	86 008	86 008	82 659	90 166	98 543
Housing		109 544	46 016	90 358	280 806	268 644	268 644	105 579	234 696	355 406
Health		35 167	75 144	1 851	2 523	2 523	2 523	2 648	2 542	2 543
<i>Economic and Environmental Services</i>		137 024	118 898	295 653	219 893	147 534	147 534	94 341	97 752	106 647
Planning and Development		25 584	29 839	103 363	52 707	49 138	49 138	24 323	21 272	23 240
Road Transport		109 239	88 332	191 943	163 838	93 048	93 048	69 658	76 096	82 997
Environmental Protection		2 202	727	348	3 348	5 348	5 348	361	385	410
<i>Trading Services</i>		1 773 494	2 077 263	2 412 458	2 852 314	3 058 506	3 058 506	2 660 509	2 930 393	3 229 335
Electricity		981 969	1 199 545	1 345 538	1 509 961	1 497 106	1 497 106	1 574 260	1 706 345	1 849 655
Water		295 140	327 477	401 252	418 909	462 133	462 133	442 171	507 274	581 952
Waste Water Management		276 827	302 258	388 638	604 609	735 138	735 138	316 424	348 954	384 828
Waste Management		219 559	247 983	277 029	318 834	364 129	364 129	327 654	367 820	412 902
<i>Other</i>	4	14 561	15 178	16 419	19 972	25 965	25 965	722 702	789 232	820 848
<b>Total Revenue - Standard</b>	<b>2</b>	<b>3 038 834</b>	<b>3 613 056</b>	<b>4 443 555</b>	<b>5 150 618</b>	<b>5 259 521</b>	<b>5 259 521</b>	<b>5 459 327</b>	<b>6 009 799</b>	<b>6 562 575</b>
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		541 795	815 614	679 779	913 478	829 827	829 827	914 227	964 233	1 014 398
Executive & Council		118 214	302 757	128 576	255 254	190 377	190 377	177 175	179 474	186 472
Budget & Treasury Office		210 658	295 047	304 692	391 208	384 938	384 938	381 616	405 634	431 601
Corporate Services		212 923	217 809	246 511	267 015	254 512	254 512	355 436	379 125	396 325
<i>Community and Public Safety</i>		391 622	406 342	435 486	607 149	576 668	576 668	516 563	671 011	817 124
Community & Social Services		70 856	73 864	76 645	101 358	101 492	101 492	91 962	94 875	100 925
Sport And Recreation		57 413	58 460	71 465	54 478	55 919	55 919	67 077	70 273	75 034
Public Safety		119 911	158 301	169 683	196 683	200 163	200 163	198 663	211 588	225 268
Housing		81 782	52 083	89 318	226 125	189 225	189 225	128 988	262 469	381 988
Health		61 660	63 634	28 375	28 506	29 869	29 869	29 874	31 807	33 911
<i>Economic and Environmental Services</i>		497 628	509 920	721 695	471 718	485 863	485 863	822 109	906 356	964 502
Planning and Development		149 659	162 364	178 110	179 199	193 840	193 840	202 735	215 440	227 148
Road Transport		276 017	270 558	462 774	205 295	204 661	204 661	529 388	594 692	634 627
Environmental Protection		71 952	76 998	80 812	87 224	87 362	87 362	89 986	96 224	102 726
<i>Trading Services</i>		1 781 987	1 904 399	2 109 700	2 506 746	2 555 619	2 555 619	2 478 112	2 684 312	2 884 382
Electricity		915 286	1 070 703	1 230 196	1 309 820	1 340 622	1 340 622	1 410 105	1 518 334	1 627 044
Water		389 249	390 798	387 718	409 703	425 509	425 509	444 307	485 497	524 838
Waste Water Management		265 936	253 738	280 290	527 470	536 586	536 586	333 143	365 163	389 742
Waste Management		211 516	189 159	211 496	259 753	252 902	252 902	290 558	315 317	342 758
<i>Other</i>	4	33 106	13 102	14 116	15 191	15 224	15 224	15 895	17 085	18 294
<b>Total Expenditure - Standard</b>	<b>3</b>	<b>3 246 138</b>	<b>3 649 376</b>	<b>3 960 776</b>	<b>4 514 281</b>	<b>4 463 201</b>	<b>4 463 201</b>	<b>4 746 905</b>	<b>5 242 997</b>	<b>5 698 701</b>
<b>Surplus/(Deficit) for the year</b>		<b>(207 304)</b>	<b>(36 320)</b>	<b>482 779</b>	<b>636 337</b>	<b>796 320</b>	<b>796 320</b>	<b>712 422</b>	<b>766 801</b>	<b>863 875</b>

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
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3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Eastern Cape: Nelson Mandela Bay(NMA) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2014  
(Figures Finalised as at 2014/10/30)

Standard Classification Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
<b>R thousands</b>	<b>1</b>									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		1 706 612	1 908 934	2 135 260	2 134 729	2 202 174	2 202 174	2 329 052	2 474 723	2 642 160
Executive & Council		37 934	907	809	316	269	269	36	37	38
Budget & Treasury Office		1 655 163	1 892 189	2 119 110	2 123 759	2 182 116	2 182 116	2 304 696	2 448 939	2 614 923
Corporate Services		13 515	15 838	15 340	10 654	19 790	19 790	24 319	25 747	27 200
<i>Community and Public Safety</i>		384 164	620 533	565 835	488 487	511 364	511 364	471 066	121 249	124 488
Community & Social Services		41 903	16 795	16 188	20 559	28 795	28 795	19 922	17 082	16 777
Sport And Recreation		15 203	23 402	40 230	50 511	29 192	29 192	27 488	27 023	28 650
Public Safety		25 228	25 766	28 073	34 567	35 667	35 667	36 641	38 523	40 835
Housing		247 171	398 174	474 983	382 636	417 594	417 594	386 009	38 028	38 047
Health		54 659	156 396	6 361	213	117	117	1 006	593	180
<i>Economic and Environmental Services</i>		579 108	468 813	689 765	366 969	1 105 462	1 105 462	707 210	902 085	938 540
Planning and Development		199 526	196 418	397 663	289 337	562 063	562 063	403 801	412 789	430 628
Road Transport		320 139	262 743	287 924	72 996	538 500	538 500	298 200	484 219	502 531
Environmental Protection		59 443	9 652	4 178	4 636	4 899	4 899	5 209	5 076	5 381
<i>Trading Services</i>		3 661 159	4 332 072	4 544 306	5 106 431	5 086 732	5 086 732	5 442 305	5 860 195	6 333 110
Electricity		2 347 827	2 866 381	2 935 789	3 273 190	3 188 979	3 188 979	3 365 131	3 617 047	3 868 214
Water		790 636	822 099	785 182	791 934	818 178	818 178	883 704	938 976	1 032 479
Waste Water Management		374 751	444 490	618 085	765 097	802 377	802 377	881 732	959 929	1 052 200
Waste Management		147 946	199 102	205 249	276 210	277 198	277 198	311 738	344 243	380 218
<i>Other</i>	4	1 979	13 161	16 903	13 075	14 513	14 513	16 731	18 020	19 411
<b>Total Revenue - Standard</b>	<b>2</b>	<b>6 333 023</b>	<b>7 343 513</b>	<b>7 952 069</b>	<b>8 109 691</b>	<b>8 920 245</b>	<b>8 920 245</b>	<b>8 966 363</b>	<b>9 376 271</b>	<b>10 057 710</b>
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		1 170 693	1 291 303	950 881	1 171 776	1 136 236	1 136 236	1 214 828	1 288 370	1 313 093
Executive & Council		133 343	150 909	142 598	187 544	188 181	188 181	199 926	212 310	227 334
Budget & Treasury Office		782 398	924 115	597 041	581 695	573 212	573 212	617 061	669 233	734 141
Corporate Services		254 952	216 279	211 241	402 537	374 843	374 843	397 840	406 827	351 617
<i>Community and Public Safety</i>		1 234 383	1 339 026	1 298 205	1 123 550	1 342 563	1 342 563	1 387 280	1 101 869	1 173 921
Community & Social Services		94 454	124 390	140 701	155 515	165 013	165 013	174 598	181 454	190 725
Sport And Recreation		156 907	116 032	131 213	157 848	156 490	156 490	181 519	190 260	201 761
Public Safety		367 156	377 696	392 921	382 732	394 846	394 846	424 599	457 372	492 794
Housing		348 805	399 470	366 122	270 540	471 564	471 564	442 835	97 783	101 147
Health		267 061	321 437	267 247	157 115	154 649	154 649	163 729	175 001	187 494
<i>Economic and Environmental Services</i>		534 364	862 627	1 068 100	1 025 199	1 128 359	1 128 359	1 111 020	1 127 493	1 132 431
Planning and Development		253 831	412 227	610 907	503 896	541 201	541 201	429 392	436 647	462 684
Road Transport		189 414	211 225	192 217	218 145	271 843	271 843	353 662	381 557	384 928
Environmental Protection		91 118	239 176	264 976	303 159	315 315	315 315	327 966	309 289	284 819
<i>Trading Services</i>		3 394 891	3 481 962	3 773 395	4 245 854	4 216 579	4 216 579	4 557 309	4 916 729	5 262 912
Electricity		2 039 736	2 492 034	2 780 542	2 912 251	2 862 545	2 862 545	3 053 510	3 278 064	3 506 601
Water		692 330	469 596	522 511	596 018	601 387	601 387	666 971	725 188	780 501
Waste Water Management		373 072	352 943	285 671	500 393	511 103	511 103	553 414	607 724	649 095
Waste Management		289 754	167 390	184 671	237 192	241 544	241 544	283 414	305 753	326 716
<i>Other</i>	4	10 327	10 814	6 961	54 334	33 682	33 682	35 950	25 806	16 892
<b>Total Expenditure - Standard</b>	<b>3</b>	<b>6 344 657</b>	<b>6 985 732</b>	<b>7 097 542</b>	<b>7 620 913</b>	<b>7 857 418</b>	<b>7 857 418</b>	<b>8 306 387</b>	<b>8 460 267</b>	<b>8 899 249</b>
<b>Surplus/(Deficit) for the year</b>		<b>(11 634)</b>	<b>357 781</b>	<b>854 526</b>	<b>488 779</b>	<b>1 062 827</b>	<b>1 062 827</b>	<b>659 976</b>	<b>916 005</b>	<b>1 158 461</b>

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Eastern Cape: Camdeboo(EC101) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Standard Classification Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
<b>R thousands</b>	<b>1</b>									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		75 481	56 986	65 172	68 742	68 746	68 746	74 766	79 177	83 532
Executive & Council		287	3 118	2 570	1 927	1 927	1 927	1 973	2 089	2 204
Budget & Treasury Office		74 418	53 022	61 972	66 211	66 211	66 211	72 172	76 430	80 634
Corporate Services		777	846	630	605	609	609	621	658	694
<i>Community and Public Safety</i>		3 852	3 961	5 314	4 182	4 191	4 191	6 106	6 467	6 822
Community & Social Services		1	73	1 817	179	181	181	1 748	1 851	1 953
Sport And Recreation		55	80	68	95	95	95	71	75	80
Public Safety		1 630	2 230	2 392	2 848	2 855	2 855	3 170	3 357	3 542
Housing		1	604	6	4	4	4	4	5	5
Health		2 165	974	1 031	1 056	1 056	1 056	1 113	1 179	1 244
<i>Economic and Environmental Services</i>		34	29 083	1 335	233	243	243	246	260	274
Planning and Development			5 767	188				124	131	139
Road Transport		34	23 317	1 147	233	243	243	121	129	136
Environmental Protection										
<i>Trading Services</i>		59 642	85 856	97 252	134 722	134 498	134 498	145 664	154 258	162 742
Electricity		43 939	61 271	68 480	72 886	77 302	77 302	80 138	84 866	89 533
Water		7 455	15 948	20 101	32 229	27 609	27 609	36 944	39 124	41 276
Waste Water Management		6 419	3 022	5 782	24 387	24 366	24 366	23 036	24 395	25 737
Waste Management		1 829	5 615	2 889	5 222	5 222	5 222	5 545	5 872	6 195
<i>Other</i>	4		622	423	456	939	939	481	509	537
<b>Total Revenue - Standard</b>	<b>2</b>	<b>139 010</b>	<b>176 507</b>	<b>169 496</b>	<b>208 335</b>	<b>208 618</b>	<b>208 618</b>	<b>227 263</b>	<b>240 671</b>	<b>253 908</b>
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		53 955	45 960	37 501	54 624	54 180	54 180	59 557	63 071	66 540
Executive & Council		7 324	6 988	7 251	11 732	11 512	11 512	11 835	12 533	13 222
Budget & Treasury Office		39 464	29 887	20 941	33 098	32 666	32 666	36 326	38 470	40 585
Corporate Services		7 167	9 084	9 308	9 794	10 002	10 002	11 396	12 068	12 732
<i>Community and Public Safety</i>		15 080	14 586	15 792	19 747	20 005	20 005	22 120	23 426	24 717
Community & Social Services		1 598	2 110	2 051	2 232	2 193	2 193	2 851	3 020	3 186
Sport And Recreation		8 001	7 745	8 854	10 539	10 499	10 499	11 908	12 610	13 306
Public Safety		2 865	3 407	4 003	4 685	4 498	4 498	5 474	5 797	6 117
Housing				(526)	550	1 096	1 096			
Health		2 616	1 324	1 410	1 741	1 719	1 719	1 888	1 999	2 109
<i>Economic and Environmental Services</i>		6 519	19 434	12 987	11 023	15 861	15 861	17 844	18 897	19 937
Planning and Development		30	1 043	1 030	922	934	934	983	1 041	1 099
Road Transport		6 490	18 391	11 957	10 102	14 927	14 927	16 861	17 856	18 838
Environmental Protection										
<i>Trading Services</i>		59 731	83 790	110 575	115 944	116 372	116 372	122 348	129 566	136 690
Electricity		36 657	49 706	60 091	67 871	72 327	72 327	73 946	78 308	82 612
Water		12 569	16 378	23 973	25 779	21 656	21 656	23 418	24 800	26 164
Waste Water Management		2 722	13 723	7 143	10 202	10 006	10 006	11 565	12 248	12 921
Waste Management		7 784	3 983	19 368	12 093	12 383	12 383	13 418	14 210	14 992
<i>Other</i>	4	628	715	776	859	840	840	1 164	1 233	1 301
<b>Total Expenditure - Standard</b>	<b>3</b>	<b>135 913</b>	<b>164 485</b>	<b>177 631</b>	<b>202 197</b>	<b>207 258</b>	<b>207 258</b>	<b>223 034</b>	<b>236 193</b>	<b>249 184</b>
<b>Surplus/(Deficit) for the year</b>		<b>3 097</b>	<b>12 022</b>	<b>(8 135)</b>	<b>6 138</b>	<b>1 360</b>	<b>1 360</b>	<b>4 229</b>	<b>4 478</b>	<b>4 725</b>

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Eastern Cape: Blue Crane Route(EC102) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2014  
(Figures Finalised as at 2014/10/30)

Standard Classification Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
<b>R thousands</b>	<b>1</b>									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		21 394	22 858	32 246	21 807	22 748	22 748	23 198	24 205	25 141
Executive & Council		1 501	1 676	6 971	7 103	7 370	7 370	6 855	7 198	7 338
Budget & Treasury Office		18 518	18 151	17 457	14 696	15 196	15 196	15 974	16 625	17 407
Corporate Services		1 375	3 031	7 818	8	182	182	369	382	396
<i>Community and Public Safety</i>		4 873	3 487	6 436	7 731	7 895	7 895	5 137	5 295	5 463
Community & Social Services		264	690	3 699	2 431	2 431	2 431	2 520	2 538	2 556
Sport And Recreation					106	106	106			
Public Safety		2 053	1 833	1 922	4 844	5 008	5 008	1 734	1 828	1 926
Housing					351	351	351			
Health		2 556	964	815				882	930	980
<i>Economic and Environmental Services</i>		22 416	18 052	18 900	21 276	27 552	27 552	17 918	14 154	14 596
Planning and Development		5 393	2 034	4 697				952		
Road Transport		17 022	16 018	14 203	20 442	26 717	26 717	16 966	14 154	14 596
Environmental Protection					835	835	835			
<i>Trading Services</i>		92 779	102 080	120 658	137 334	137 389	137 389	145 463	150 099	155 598
Electricity		58 023	63 374	72 558	81 084	81 084	81 084	91 566	96 493	100 924
Water		15 108	17 080	18 347	21 618	21 673	21 673	23 698	21 802	22 372
Waste Water Management		9 453	10 621	18 245	19 304	19 304	19 304	14 096	14 844	15 084
Waste Management		10 194	11 005	11 507	15 327	15 327	15 327	16 103	16 960	17 218
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	<b>2</b>	<b>141 461</b>	<b>146 478</b>	<b>178 239</b>	<b>188 149</b>	<b>195 584</b>	<b>195 584</b>	<b>191 716</b>	<b>193 753</b>	<b>200 798</b>
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		36 279	38 652	44 839	42 724	43 665	43 665	45 897	48 368	50 849
Executive & Council		7 682	8 771	9 715	13 693	13 959	13 959	9 920	10 455	11 020
Budget & Treasury Office		17 337	18 628	20 384	22 640	23 140	23 140	22 791	24 019	25 184
Corporate Services		11 260	11 253	14 741	6 391	6 565	6 565	13 185	13 894	14 645
<i>Community and Public Safety</i>		8 403	7 561	9 062	16 603	16 767	16 767	14 313	15 095	15 903
Community & Social Services		4 145	4 459	5 190	6 402	6 402	6 402	9 245	9 742	10 268
Sport And Recreation					574	574	574			
Public Safety		1 949	2 293	3 131	3 772	3 936	3 936	4 070	4 296	4 528
Housing					5 855	5 855	5 855			
Health		2 309	809	741				998	1 058	1 107
<i>Economic and Environmental Services</i>		23 973	19 113	19 618	18 509	18 509	18 509	24 351	20 825	20 084
Planning and Development		5 735	7 006	5 113				6 370	1 349	1 422
Road Transport		18 237	12 107	14 506	17 582	17 582	17 582	17 981	19 476	18 662
Environmental Protection					927	927	927			
<i>Trading Services</i>		74 878	82 226	87 380	102 390	102 390	102 390	114 908	121 914	127 293
Electricity		45 272	53 042	59 418	65 897	65 897	65 897	75 453	80 489	83 763
Water		12 018	11 462	10 368	15 196	15 196	15 196	15 715	16 558	17 452
Waste Water Management		5 904	5 120	4 840	7 475	7 475	7 475	8 344	8 786	9 260
Waste Management		11 684	12 602	12 754	13 823	13 823	13 823	15 397	16 081	16 818
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	<b>3</b>	<b>143 532</b>	<b>147 552</b>	<b>160 899</b>	<b>180 227</b>	<b>181 331</b>	<b>181 331</b>	<b>199 469</b>	<b>206 201</b>	<b>214 129</b>
<b>Surplus/(Deficit) for the year</b>		<b>(2 070)</b>	<b>(1 074)</b>	<b>17 340</b>	<b>7 922</b>	<b>14 253</b>	<b>14 253</b>	<b>(7 753)</b>	<b>(12 449)</b>	<b>(13 331)</b>

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
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3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Eastern Cape: Ikwezi(EC103) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Standard Classification Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
<b>R thousands</b>	<b>1</b>									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		16 768	17 942	30 951	28 218	34 111	34 111	36 168	53 022	43 095
Executive & Council		241	16 652	29 369	25 347	32 496	32 496	34 294	51 048	41 014
Budget & Treasury Office		14 795	1 290	1 582	2 871	1 615	1 615	1 874	1 975	2 081
Corporate Services		1 731								
<i>Community and Public Safety</i>		3 294	1 622	0	1 216	-	-	-	-	-
Community & Social Services		1 945	1 622	0	1 216					
Sport And Recreation		1 035								
Public Safety		13								
Housing		301								
Health										
<i>Economic and Environmental Services</i>		17 373	6 238	17	1 669	-	-	-	-	-
Planning and Development		298			1 440					
Road Transport		17 075	6 238	17	229					
Environmental Protection										
<i>Trading Services</i>		9 137	11 143	11 632	18 832	19 044	19 044	14 905	15 887	16 935
Electricity			4 461	6 412	5 774	10 581	10 581	9 250	9 926	10 652
Water			1 316	1 670	1 336	3 361	3 361	2 305	2 430	2 561
Waste Water Management		250	4 227	1 947	8 626	2 671	2 671	1 802	1 899	2 002
Waste Management		8 888	1 138	1 604	3 095	2 431	2 431	1 548	1 631	1 719
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	<b>2</b>	<b>46 572</b>	<b>36 946</b>	<b>42 601</b>	<b>49 935</b>	<b>53 155</b>	<b>53 155</b>	<b>51 073</b>	<b>68 909</b>	<b>60 030</b>
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		8 544	16 355	18 014	18 339	20 311	20 311	20 861	22 105	23 423
Executive & Council		2 345	6 339	5 967	7 191	8 653	8 653	6 485	6 876	7 290
Budget & Treasury Office		5 112	5 018	6 641	7 497	7 994	7 994	10 035	10 625	11 250
Corporate Services		1 088	4 998	5 407	3 651	3 663	3 663	4 341	4 604	4 883
<i>Community and Public Safety</i>		9 341	800	1 529	1 951	1 659	1 659	1 830	1 945	2 068
Community & Social Services		4 285	313	864	1 200	917	917	1 036	1 102	1 171
Sport And Recreation		2 843			4			82	88	93
Public Safety		283	297	666	746	742	742	711	756	803
Housing		1 930	190							
Health										
<i>Economic and Environmental Services</i>		7 019	2 688	4 129	4 287	3 800	3 800	3 883	4 063	4 298
Planning and Development		229	2 152	2 955	2 981	3 074	3 074	3 348	3 527	3 731
Road Transport		6 789	536	1 175	1 307	726	726	535	536	567
Environmental Protection										
<i>Trading Services</i>		1 345	13 743	17 602	16 170	14 676	14 676	17 689	18 852	20 113
Electricity		8	6 273	9 080	8 132	7 389	7 389	8 469	9 104	9 791
Water			2 576	3 318	2 626	2 373	2 373	2 829	2 997	3 177
Waste Water Management		736	2 783	3 492	2 954	3 214	3 214	3 261	3 444	3 646
Waste Management		602	2 112	1 713	2 458	1 700	1 700	3 129	3 307	3 498
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	<b>3</b>	<b>26 249</b>	<b>33 587</b>	<b>41 275</b>	<b>40 747</b>	<b>40 446</b>	<b>40 446</b>	<b>44 262</b>	<b>46 965</b>	<b>49 902</b>
<b>Surplus/(Deficit) for the year</b>		<b>20 323</b>	<b>3 359</b>	<b>1 326</b>	<b>9 189</b>	<b>12 709</b>	<b>12 709</b>	<b>6 811</b>	<b>21 944</b>	<b>10 128</b>

References

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3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Eastern Cape: Makana(EC104) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Standard Classification Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
<b>R thousands</b>	<b>1</b>									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		94 244	314 135	61 608	95 936	73 198	73 198	106 859	156 090	164 675
Executive & Council			314 135	5 394	5 669			7 182	80 872	81 848
Budget & Treasury Office		93 749		55 666	86 579	73 198	73 198	87 983	70 640	77 997
Corporate Services		495		548	3 687			11 694	4 578	4 830
<i>Community and Public Safety</i>		2 683	-	9 234	6 643	-	-	5 798	4 674	4 931
Community & Social Services		1 551		3 573	4 187			5 798	4 674	4 931
Sport And Recreation				121	11					
Public Safety				3 308	1 104					
Housing				915						
Health		1 131		1 317	1 341					
<i>Economic and Environmental Services</i>		41 944	-	13 039	9 334	390	390	87 188	48 928	65 969
Planning and Development		37 273		1 578	5 729	390	390	87 188	48 928	65 969
Road Transport		4 671		11 460	3 585					
Environmental Protection					20					
<i>Trading Services</i>		115 411	-	250 339	277 445	236 996	236 996	247 460	243 786	257 193
Electricity		85 392		108 732	131 223	118 101	118 101	144 242	152 753	161 154
Water		16 754		74 962	83 503	60 211	60 211	68 093	53 837	56 798
Waste Water Management		10 229		46 240	37 381	33 643	33 643	24 217	25 644	27 055
Waste Management		3 035		20 406	25 338	25 041	25 041	10 908	11 551	12 187
<i>Other</i>	4			22 093	10	10	10			
<b>Total Revenue - Standard</b>	<b>2</b>	<b>254 281</b>	<b>314 135</b>	<b>356 314</b>	<b>389 369</b>	<b>310 593</b>	<b>310 593</b>	<b>447 306</b>	<b>453 477</b>	<b>492 768</b>
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		237 763	348 251	140 723	97 174	23 776	23 776	144 473	232 794	245 606
Executive & Council		6 210	348 251	30 837	25 722			69 004	54 214	57 220
Budget & Treasury Office		1 222		22 789	32 008	23 776	23 776	36 791	171 866	181 302
Corporate Services		230 332		87 096	39 444			38 678	6 715	7 084
<i>Community and Public Safety</i>		-	-	33 756	34 272	-	-	49 660	-	-
Community & Social Services				9 960	14 678			49 660		
Sport And Recreation				2 284	2 300					
Public Safety				19 493	15 094					
Housing					48					
Health				2 018	2 151					
<i>Economic and Environmental Services</i>		509	-	24 603	32 966	-	-	52 898	87 434	92 234
Planning and Development		509		11 526	18 206			52 898	87 434	92 234
Road Transport				10 884	10 633					
Environmental Protection				2 193	4 128					
<i>Trading Services</i>		49 892	-	145 559	179 984	129 292	129 292	134 980	84 322	88 959
Electricity		47 892		65 937	96 236	72 755	72 755	100 114	84 322	88 959
Water		2 000		54 050	44 565	23 231	23 231	34 865		
Waste Water Management				20 680	21 795	16 967	16 967			
Waste Management				4 892	17 389	16 339	16 339			
<i>Other</i>	4			3 416	248					
<b>Total Expenditure - Standard</b>	<b>3</b>	<b>288 164</b>	<b>348 251</b>	<b>348 057</b>	<b>344 644</b>	<b>153 068</b>	<b>153 068</b>	<b>382 010</b>	<b>404 549</b>	<b>426 799</b>
<b>Surplus/(Deficit) for the year</b>		<b>(33 883)</b>	<b>(34 116)</b>	<b>8 257</b>	<b>44 725</b>	<b>157 525</b>	<b>157 525</b>	<b>65 296</b>	<b>48 929</b>	<b>65 969</b>

References

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3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Eastern Cape: Ndlambe(EC105) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Standard Classification Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
<b>R thousands</b>	<b>1</b>									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		142 567	81 394	196 159	230 375	230 375	230 375	150 384	163 121	173 410
Executive & Council			3 413	5 903	5 057	5 057	5 057	4 311	8 359	10 103
Budget & Treasury Office		142 017	29 921	117 075	86 155	86 155	86 155	145 959	154 641	163 181
Corporate Services		551	48 060	73 182	139 162	139 162	139 162	114	120	126
<i>Community and Public Safety</i>		3 323	7 349	7 414	7 834	7 834	7 834	8 902	6 815	7 186
Community & Social Services			556	571	666	666	666	702	523	551
Sport And Recreation			75		23	23	23	124	25	26
Public Safety		482	2 450	2 200	2 262	2 262	2 262	2 923	2 333	2 459
Housing			2 986	3 272	3 424	3 424	3 424	3 612	3 811	4 020
Health		2 841	1 283	1 371	1 461	1 461	1 461	1 541	123	130
<i>Economic and Environmental Services</i>		2 896	4 045	168 476	8 390	8 390	8 390	8 107	6 356	6 704
Planning and Development		111	2 175	162 287	3 265	3 265	3 265	2 563	2 704	2 344
Road Transport		2 786	1 055	5 404	3 867	3 867	3 867	4 217	3 192	3 367
Environmental Protection			816	785	1 258	1 258	1 258	1 327	460	994
<i>Trading Services</i>		73 688	149 590	155 325	143 592	143 592	143 592	153 071	162 955	171 915
Electricity		32 351	44 166	65 085	55 108	55 108	55 108	54 122	56 668	59 785
Water		18 580	30 059	27 372	29 639	29 639	29 639	41 070	42 143	44 462
Waste Water Management		8 092	58 651	45 770	40 316	40 316	40 316	39 866	45 141	47 619
Waste Management		14 665	16 715	17 097	18 529	18 529	18 529	18 013	19 004	20 049
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	222 474	242 379	527 374	390 191	390 191	390 191	320 464	339 247	359 216
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		151 885	41 641	89 827	58 574	58 574	58 574	48 589	47 572	50 218
Executive & Council		5 047	20 828	29 254	19 052	19 052	19 052	20 006	18 110	18 271
Budget & Treasury Office		145 891	13 443	27 949	20 251	20 251	20 251	15 956	18 265	19 216
Corporate Services		947	7 371	32 623	19 272	19 272	19 272	12 627	11 197	12 731
<i>Community and Public Safety</i>		890	22 417	45 782	28 356	28 356	28 356	31 929	34 693	36 595
Community & Social Services		890	8 191	22 349	13 451	13 451	13 451	13 637	15 602	16 466
Sport And Recreation			879	2 085	1 137	1 137	1 137	1 703	1 666	1 758
Public Safety			9 552	16 829	9 345	9 345	9 345	12 033	12 648	13 343
Housing			1 563	3 154	2 143	2 143	2 143	2 332	2 448	2 570
Health			2 232	1 365	2 280	2 280	2 280	2 223	2 330	2 458
<i>Economic and Environmental Services</i>		876	33 838	174 405	34 510	34 510	34 510	34 435	37 679	39 280
Planning and Development		876	14 626	138 775	13 409	13 409	13 409	19 978	22 671	23 446
Road Transport			13 786	29 577	18 783	18 783	18 783	11 686	12 142	12 810
Environmental Protection			5 426	6 054	2 318	2 318	2 318	2 772	2 866	3 024
<i>Trading Services</i>		36 422	113 717	125 863	152 202	152 202	152 202	120 052	127 441	134 330
Electricity		30 914	38 558	44 078	56 300	56 300	56 300	50 347	55 823	58 856
Water		5 338	59 441	32 504	39 321	39 321	39 321	36 173	37 114	39 073
Waste Water Management		122	8 201	26 983	35 493	35 493	35 493	19 959	20 198	21 308
Waste Management		49	7 516	22 298	21 088	21 088	21 088	13 574	14 306	15 093
<i>Other</i>	4	58								
<b>Total Expenditure - Standard</b>	3	190 131	211 613	435 877	273 643	273 643	273 643	235 004	247 385	260 422
<b>Surplus/(Deficit) for the year</b>		32 343	30 766	91 496	116 548	116 548	116 548	85 460	91 862	98 794

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification



Eastern Cape: Sundays River Valley(EC106) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2014  
(Figures Finalised as at 2014/10/30)

Standard Classification Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
<b>R thousands</b>	<b>1</b>									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		75 043	72 869	95 562	-	-	-	30 800	32 984	36 272
Executive & Council				2 511				8 148	8 986	10 923
Budget & Treasury Office		74 993	72 869	93 051				22 365	23 706	25 051
Corporate Services		49						287	292	297
<i>Community and Public Safety</i>		3 045	1 582	5 790	-	-	-	13 662	17 648	20 361
Community & Social Services		95		1 385				9 394	13 105	15 535
Sport And Recreation		6		2 498						
Public Safety		1 453	1 582	1 907				3 178	3 344	3 507
Housing		193								
Health		1 298						1 090	1 199	1 319
<i>Economic and Environmental Services</i>		3 344	3 047	16 536	-	-	-	15 415	15 159	15 777
Planning and Development		21		2 922				3 785	1 632	1 682
Road Transport		2 716	3 047	13 613				11 630	13 527	14 095
Environmental Protection		606								
<i>Trading Services</i>		34 632	44 065	8 129	-	-	-	74 278	88 570	101 219
Electricity		11 091	14 602					24 012	34 032	35 884
Water		16 865	21 353					17 685	19 843	30 251
Waste Water Management		2 106	2 695	8 129				20 260	21 587	22 093
Waste Management		4 570	5 415					12 321	13 108	12 992
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	<b>2</b>	<b>116 064</b>	<b>121 563</b>	<b>126 017</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>134 155</b>	<b>154 361</b>	<b>173 628</b>
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		46 349	82 833	83 638	-	-	-	74 387	73 346	74 415
Executive & Council		3 971	4 222	6 537				16 578	16 147	16 926
Budget & Treasury Office		39 330	77 971	75 909				45 603	46 009	46 706
Corporate Services		3 048	640	1 192				12 207	11 191	10 784
<i>Community and Public Safety</i>		9 384	844	2 273	-	-	-	16 132	16 829	18 911
Community & Social Services		2 156	844	1 548				2 827	4 063	4 409
Sport And Recreation		822						3 500	3 500	3 500
Public Safety		4 833		725				9 805	9 266	11 002
Housing		207								
Health		1 365								
<i>Economic and Environmental Services</i>		6 800	-	990	-	-	-	18 233	16 048	16 612
Planning and Development		3 774		175				7 856	5 997	6 356
Road Transport		2 154		815				9 296	8 903	9 039
Environmental Protection		871						1 080	1 148	1 217
<i>Trading Services</i>		26 325	16 507	15 643	-	-	-	36 740	39 033	41 855
Electricity		14 092	11 257	13 221				15 678	16 926	18 262
Water		6 386	2 376	1 183				10 337	11 008	11 693
Waste Water Management		2 453	920	135				5 780	6 161	6 550
Waste Management		3 395	1 954	1 104				4 945	4 937	5 350
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	<b>3</b>	<b>88 857</b>	<b>100 183</b>	<b>102 543</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>145 492</b>	<b>145 256</b>	<b>151 794</b>
<b>Surplus/(Deficit) for the year</b>		<b>27 206</b>	<b>21 379</b>	<b>23 474</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(11 336)</b>	<b>9 105</b>	<b>21 834</b>

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Eastern Cape: Baviaans(EC107) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Standard Classification Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
<b>R thousands</b>	<b>1</b>									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		22 395	22 285	16 398	16 590	16 590	16 590	14 415	15 969	16 905
Executive & Council				732	1 348	1 348	1 348	1 403	1 466	1 532
Budget & Treasury Office		21 886	22 214	15 415	15 091	15 091	15 091	12 907	14 390	15 252
Corporate Services		509	71	251	151	151	151	105	113	121
<i>Community and Public Safety</i>		1 399	649	1 396	1 409	1 409	1 409	15 222	4 378	4 526
Community & Social Services		610	399	1 146	430	430	430	4 083	4 103	4 223
Sport And Recreation					500	500	500	1 485		
Public Safety		532	250	250	479	479	479	250	275	303
Housing								9 405		
Health		257								
<i>Economic and Environmental Services</i>		11 849	9 456	11 839	9 943	9 943	9 943	6 603	4 068	4 207
Planning and Development								23	25	28
Road Transport		11 849	9 456	11 839	9 943	9 943	9 943	6 580	4 043	4 179
Environmental Protection										
<i>Trading Services</i>		8 321	22 521	39 196	63 864	63 864	63 864	58 289	69 239	48 138
Electricity		3 356	8 235	12 345	14 047	14 047	14 047	14 459	19 705	20 997
Water		2 628	4 701	16 552	40 001	40 001	40 001	29 985	34 863	11 585
Waste Water Management		2 337	9 585	8 199	4 831	4 831	4 831	6 039	9 038	9 549
Waste Management				2 100	4 986	4 986	4 986	7 806	5 633	6 007
<i>Other</i>	4	843	161	89	120	120	120	455	94	103
<b>Total Revenue - Standard</b>	2	44 807	55 071	68 917	91 926	91 926	91 926	94 984	93 748	73 879
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		17 681	40 135	39 412	22 619	22 619	22 619	34 235	35 651	36 834
Executive & Council		1 733	3 352	3 793	3 266	3 266	3 266	3 506	3 721	3 939
Budget & Treasury Office		11 378	32 698	31 418	14 966	14 966	14 966	25 419	26 296	26 929
Corporate Services		4 570	4 086	4 201	4 387	4 387	4 387	5 310	5 634	5 966
<i>Community and Public Safety</i>		2 843	3 147	2 831	3 317	3 317	3 317	3 479	3 694	3 927
Community & Social Services		2 275	3 109	2 459	2 782	2 782	2 782	2 861	3 037	3 228
Sport And Recreation			38		6	6	6	6	7	7
Public Safety		191	0	372	529	529	529	612	651	692
Housing										
Health		377								
<i>Economic and Environmental Services</i>		6 899	10 047	7 437	10 304	10 304	10 304	9 305	8 278	8 765
Planning and Development								685	728	775
Road Transport		6 899	10 047	7 437	10 304	10 304	10 304	8 621	7 550	7 990
Environmental Protection										
<i>Trading Services</i>		11 165	14 983	15 797	22 577	22 577	22 577	23 541	25 153	26 827
Electricity		7 700	8 644	9 839	12 635	12 635	12 635	12 446	13 229	14 018
Water		2 486	2 568	3 203	4 189	4 189	4 189	4 689	5 017	5 364
Waste Water Management		979	2 119	1 507	2 263	2 263	2 263	2 890	3 114	3 355
Waste Management			1 652	1 247	3 489	3 489	3 489	3 517	3 792	4 090
<i>Other</i>	4	1 104	139	756	709	709	709	1 134	860	914
<b>Total Expenditure - Standard</b>	3	39 693	68 452	66 233	59 526	59 526	59 526	71 694	73 636	77 267
<b>Surplus/(Deficit) for the year</b>		5 115	(13 380)	2 685	32 400	32 400	32 400	23 290	20 112	(3 389)

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Eastern Cape: Kouga(EC108) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Standard Classification Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
<b>R thousands</b>	<b>1</b>									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		143 097	152 031	174 658	251 711	259 725	259 725	217 668	229 422	241 811
Executive & Council				2		4	4	4	5	5
Budget & Treasury Office		142 523	151 609	174 186	201 411	209 191	209 191	217 160	228 886	241 246
Corporate Services		574	422	470	50 301	50 530	50 530	503	531	559
<i>Community and Public Safety</i>		5 452	15 145	16 706	18 456	18 113	18 113	31 805	33 523	35 333
Community & Social Services		1 986	4 221	7 327	7 103	6 981	6 981	14 096	14 857	15 660
Sport And Recreation				0	0	1	1	1	1	1
Public Safety		2 647	10 924	9 379	11 352	11 132	11 132	17 708	18 665	19 673
Housing										
Health		820								
<i>Economic and Environmental Services</i>		9 754	5 460	8 630	27 911	23 295	23 295	27 597	29 087	30 658
Planning and Development			3 814	6 881	15 366	10 260	10 260	9 252	9 752	10 279
Road Transport		7 545								
Environmental Protection		2 209	1 646	1 749	12 545	13 035	13 035	18 344	19 335	20 379
<i>Trading Services</i>		230 606	293 479	321 029	326 214	326 087	326 087	341 994	360 462	379 927
Electricity		130 049	184 515	201 395	205 943	205 725	205 725	217 206	228 935	241 297
Water		33 893	22 449	23 550	52 490	52 086	52 086	57 153	60 239	63 492
Waste Water Management		47 482	51 985	59 429	36 428	36 920	36 920	33 006	34 788	36 667
Waste Management		19 182	34 531	36 656	31 354	31 356	31 356	34 630	36 500	38 471
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	<b>2</b>	<b>388 909</b>	<b>466 115</b>	<b>521 023</b>	<b>624 292</b>	<b>627 220</b>	<b>627 220</b>	<b>619 064</b>	<b>652 493</b>	<b>687 728</b>
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		174 750	135 506	116 113	149 377	150 341	150 341	144 056	151 835	160 034
Executive & Council		17 341	23 819	23 528	26 412	26 188	26 188	29 120	30 692	32 349
Budget & Treasury Office		120 722	81 410	57 207	89 767	90 807	90 807	76 988	81 145	85 527
Corporate Services		36 687	30 277	35 379	33 198	33 346	33 346	37 949	39 998	42 158
<i>Community and Public Safety</i>		79 670	78 082	85 535	75 179	75 806	75 806	84 731	89 307	94 130
Community & Social Services		51 764	50 152	55 209	39 979	40 159	40 159	47 108	49 652	52 333
Sport And Recreation			464	524	1 043	1 080	1 080	732	771	813
Public Safety		22 161	23 864	26 112	29 580	29 995	29 995	32 275	34 018	35 855
Housing		3 902	3 602	3 691	4 576	4 571	4 571	4 617	4 866	5 129
Health		1 842								
<i>Economic and Environmental Services</i>		33 426	81 360	85 418	97 571	98 127	98 127	104 388	110 025	115 967
Planning and Development		6 585	73 835	75 854	85 161	85 356	85 356	92 781	97 791	103 071
Road Transport		20 592								
Environmental Protection		6 249	7 525	9 564	12 410	12 771	12 771	11 608	12 235	12 895
<i>Trading Services</i>		201 975	258 728	274 967	322 336	322 543	322 543	363 359	382 981	403 662
Electricity		116 292	152 341	168 876	202 798	201 673	201 673	224 264	236 374	249 138
Water		37 682	46 231	42 330	56 355	57 488	57 488	62 752	66 141	69 713
Waste Water Management		24 081	31 691	34 344	33 785	33 973	33 973	42 144	44 420	46 819
Waste Management		23 920	28 465	29 417	29 398	29 408	29 408	34 199	36 046	37 992
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	<b>3</b>	<b>489 821</b>	<b>553 676</b>	<b>562 033</b>	<b>644 463</b>	<b>646 817</b>	<b>646 817</b>	<b>696 535</b>	<b>734 148</b>	<b>773 792</b>
<b>Surplus/(Deficit) for the year</b>		<b>(100 911)</b>	<b>(87 561)</b>	<b>(41 010)</b>	<b>(20 170)</b>	<b>(19 597)</b>	<b>(19 597)</b>	<b>(77 471)</b>	<b>(81 655)</b>	<b>(86 064)</b>

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
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3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Eastern Cape: Kou-Kamma(EC109) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Standard Classification Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
<b>R thousands</b>	<b>1</b>									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		55 152	29 134	42 563	-	48 771	48 771	51 491	54 270	58 227
Executive & Council		681		22 402		23 809	23 809	25 943	28 732	30 115
Budget & Treasury Office		53 002	28 877	20 107		22 917	22 917	25 498	25 485	28 056
Corporate Services		1 468	257	55		2 045	2 045	50	53	56
<i>Community and Public Safety</i>		14 394	35 405	29 440	-	43 307	43 307	9 065	1 798	1 850
Community & Social Services		1 750	2 396	3 994		2 102	2 102	2 113	1 124	1 135
Sport And Recreation		1 502	1 546							
Public Safety		1 687	2 402	486		10 389	10 389	6 952	674	715
Housing		9 456	29 061	24 961		30 000	30 000			
Health						816	816			
<i>Economic and Environmental Services</i>		32 224	5 887	8 334	-	4 181	4 181	3 068	3 217	3 273
Planning and Development		1 582	108	401		425	425	205	208	104
Road Transport		30 642	5 779	7 933		3 756	3 756	2 864	3 009	3 169
Environmental Protection										
<i>Trading Services</i>		23 350	35 845	29 624	-	52 181	52 181	44 969	47 105	49 393
Electricity		1 957	3 723	4 129		2 862	2 862	4 782	5 220	5 497
Water		9 373	23 224	15 056		33 829	33 829	26 743	27 554	28 726
Waste Water Management		8 887	5 539	7 092		10 744	10 744	9 320	9 936	10 519
Waste Management		3 134	3 359	3 346		4 745	4 745	4 123	4 395	4 652
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	<b>2</b>	<b>125 120</b>	<b>106 271</b>	<b>109 961</b>	<b>-</b>	<b>148 440</b>	<b>148 440</b>	<b>108 593</b>	<b>106 390</b>	<b>112 743</b>
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		26 070	(36 743)	40 316	-	35 541	35 541	36 535	37 549	39 781
Executive & Council		4 663	7 857	6 882		7 249	7 249	7 657	8 132	8 636
Budget & Treasury Office		14 983	(55 105)	18 763		16 094	16 094	16 151	17 163	18 244
Corporate Services		6 423	10 504	14 671		12 198	12 198	12 726	12 254	12 901
<i>Community and Public Safety</i>		15 986	35 549	33 122	-	40 119	40 119	9 369	8 841	9 344
Community & Social Services		2 741	3 187	4 931		5 073	5 073	5 095	4 296	4 510
Sport And Recreation		301	73	69		73	73	89	94	100
Public Safety		2 676	2 908	3 466		3 857	3 857	3 861	4 106	4 367
Housing		10 264	29 375	24 655		30 304	30 304	324	345	367
Health		4	6	1		813	813			
<i>Economic and Environmental Services</i>		14 361	7 083	6 949	-	7 368	7 368	7 363	7 790	8 142
Planning and Development		1 017	3 952	1 670		2 123	2 123	1 989	2 107	2 124
Road Transport		13 344	3 131	5 279		5 245	5 245	5 374	5 684	6 018
Environmental Protection										
<i>Trading Services</i>		26 929	81 113	57 990	-	37 899	37 899	39 647	42 054	45 104
Electricity		2 926	3 732	5 075		5 340	5 340	7 343	7 785	8 753
Water		14 192	69 115	34 064		14 682	14 682	14 029	14 885	15 793
Waste Water Management		5 611	4 669	11 778		9 831	9 831	10 171	10 787	11 440
Waste Management		4 200	3 597	7 072		8 047	8 047	8 104	8 597	9 118
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	<b>3</b>	<b>83 346</b>	<b>87 002</b>	<b>138 376</b>	<b>-</b>	<b>120 927</b>	<b>120 927</b>	<b>92 913</b>	<b>96 235</b>	<b>102 372</b>
<b>Surplus/(Deficit) for the year</b>		<b>41 774</b>	<b>19 270</b>	<b>(28 415)</b>	<b>-</b>	<b>27 513</b>	<b>27 513</b>	<b>15 680</b>	<b>10 156</b>	<b>10 371</b>

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Eastern Cape: Sarah Baartman(DC10) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Standard Classification Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
<b>R thousands</b>	<b>1</b>									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		111 687	98 158	96 031	98 369	105 434	105 434	101 538	104 518	105 066
Executive & Council		6 804	23 579	8 883	7 231	8 141	8 141	7 354	6 378	6 654
Budget & Treasury Office		91 750	67 250	84 387	91 139	94 445	94 445	91 504	95 385	95 582
Corporate Services		13 132	7 329	2 761		2 847	2 847	2 680	2 755	2 830
<i>Community and Public Safety</i>		29 715	6 284	5 912	13 137	18 503	18 503	34 991	23 890	20 350
Community & Social Services		1 808	3 826	5 181	800	3 347	3 347	3 200		
Sport And Recreation			1 036	731						
Public Safety		4 086	1 000		11 144	13 546	13 546	20 556	18 266	10 276
Housing		1 151	439		600	600	600	590		
Health		22 670	(16)		592	1 010	1 010	10 645	5 624	10 074
<i>Economic and Environmental Services</i>		49 619	8 888	3 042	25 282	39 768	39 768	13 429	7 200	7 261
Planning and Development		7 453	3 997	1 960	20 381	28 613	28 613	6 100	5 000	5 000
Road Transport		42 166	4 891	1 081	4 901	11 155	11 155	7 329	2 200	2 261
Environmental Protection										
<i>Trading Services</i>		20 273	6 053	5 645	9 024	13 985	13 985	1 775	-	-
Electricity		205	1 125	1 948	125	268	268			
Water		19 949	4 443	3 381	8 649	12 630	12 630	1 775		
Waste Water Management					250					
Waste Management		119	486	316		1 087	1 087			
<i>Other</i>	4				5 095	6 269	6 269	1 975		
<b>Total Revenue - Standard</b>	2	211 294	119 384	110 629	150 907	183 959	183 959	153 708	135 608	132 677
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		72 009	83 476	61 706	62 062	60 269	60 269	65 403	64 407	67 185
Executive & Council		40 777	32 050	27 115	33 040	25 327	25 327	27 734	27 849	29 335
Budget & Treasury Office		5 948	41 792	22 398	29 022	12 868	12 868	21 279	20 326	20 890
Corporate Services		25 285	9 635	12 193		22 073	22 073	16 390	16 232	16 960
<i>Community and Public Safety</i>		51 091	30 213	27 484	38 541	49 787	49 787	44 009	41 482	34 699
Community & Social Services		1 908	3 865	5 422	800	2 791	2 791	3 000	2 300	2 400
Sport And Recreation		993	1 036	365	300	600	600	300	300	300
Public Safety		13 889	14 477	10 946	24 693	31 523	31 523	28 264	26 356	18 791
Housing		1 151		345	994	1 361	1 361	1 005	440	466
Health		33 150	10 835	10 405	11 754	13 513	13 513	11 440	12 086	12 742
<i>Economic and Environmental Services</i>		62 881	23 522	17 813	34 270	48 189	48 189	31 897	25 321	26 292
Planning and Development		17 794	16 525	14 074	28 746	37 165	37 165	24 886	23 090	23 998
Road Transport		45 087	6 997	3 739	5 524	11 023	11 023	7 011	2 232	2 294
Environmental Protection										
<i>Trading Services</i>		24 548	10 435	7 682	9 765	19 716	19 716	5 392	869	924
Electricity		274	1 125	1 968	125	134	134			
Water		24 266	8 823	5 556	9 390	19 582	19 582	5 392	869	924
Waste Water Management					250					
Waste Management		9	487	158						
<i>Other</i>	4	3 947	5 008	3 105	6 269	5 999	5 999	7 007	3 529	3 578
<b>Total Expenditure - Standard</b>	3	214 477	152 654	117 791	150 907	183 959	183 959	153 708	135 608	132 677
<b>Surplus/(Deficit) for the year</b>		(3 183)	(33 271)	(7 161)	-	-	-	-	-	-

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Eastern Cape: Mbhashe(EC121) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Standard Classification Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
<b>R thousands</b>	<b>1</b>									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		93 417	117 314	131 947	9 257	9 257	9 257	185 702	233 200	236 344
Executive & Council					8 357	8 357	8 357	10 543	11 012	11 506
Budget & Treasury Office		93 417	117 314	131 314	360	360	360	174 297	221 675	224 297
Corporate Services				633	540	540	540	862	513	541
<i>Community and Public Safety</i>		2 518	2 750	1 748	3 631	3 631	3 631	3 252	3 411	3 593
Community & Social Services		1 071	1 248	122	859	859	859	465	474	497
Sport And Recreation					368	368	368			
Public Safety		1 447	1 503	1 626	2 404	2 404	2 404	2 787	2 937	3 096
Housing										
Health										
<i>Economic and Environmental Services</i>		35 900	53 799	42 921	67 588	67 588	67 588	58 182	78 890	85 436
Planning and Development			310	136	1 374	1 374	1 374	652	674	718
Road Transport		35 900	53 489	42 786	66 214	66 214	66 214	57 180	77 866	84 368
Environmental Protection								350	350	350
<i>Trading Services</i>		702	829	952	482	482	482	853	899	948
Electricity										
Water										
Waste Water Management			26	36				83	87	92
Waste Management		702	802	916	482	482	482	771	812	856
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	132 538	174 692	177 568	80 959	80 959	80 959	247 989	316 401	326 321
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		80 306	97 297	96 152	93 050	93 050	93 050	97 768	133 353	132 558
Executive & Council		23 104	28 157	57 218	41 448	41 448	41 448	43 775	46 826	49 964
Budget & Treasury Office		45 626	55 461	25 457	32 702	32 702	32 702	34 685	65 869	60 485
Corporate Services		11 576	13 679	13 476	18 901	18 901	18 901	19 308	20 658	22 108
<i>Community and Public Safety</i>		14 778	18 195	19 275	23 625	23 625	23 625	31 146	33 363	34 299
Community & Social Services		731	865	1 233	1 905	1 905	1 905	8 514	9 131	9 118
Sport And Recreation		1 007	1 190		1 039	1 039	1 039			
Public Safety		8 905	11 255	11 786	13 587	13 587	13 587	15 080	16 218	16 674
Housing		4 134	4 885	6 256	7 093	7 093	7 093	7 552	8 014	8 507
Health										
<i>Economic and Environmental Services</i>		14 342	16 948	17 956	50 297	50 297	50 297	69 710	72 153	76 415
Planning and Development		7 301	8 628	7 900	10 695	10 695	10 695	11 907	12 659	13 483
Road Transport		7 041	8 320	8 806	39 602	39 602	39 602	56 225	58 246	61 617
Environmental Protection				1 250				1 578	1 248	1 315
<i>Trading Services</i>		7 430	6 214	7 979	11 856	11 856	11 856	15 969	26 803	27 291
Electricity										
Water										
Waste Water Management		477	564	466				1 469	1 563	1 664
Waste Management		6 953	5 650	7 513	11 856	11 856	11 856	14 500	25 239	25 626
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	116 856	138 654	141 363	178 828	178 828	178 828	214 593	265 672	270 563
<b>Surplus/(Deficit) for the year</b>		15 682	36 038	36 206	(97 870)	(97 870)	(97 870)	33 397	50 729	55 758

**References**

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Eastern Cape: Mquma(EC122) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Standard Classification Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
<b>R thousands</b>	<b>1</b>									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		133 759	154 431	174 705	185 976	197 742	197 742	201 388	212 265	223 728
Executive & Council					550	787	787	240	253	267
Budget & Treasury Office		133 759	154 142	173 672	184 226	191 093	191 093	199 825	210 617	221 991
Corporate Services			289	1 033	1 200	5 862	5 862	1 323	1 395	1 470
<i>Community and Public Safety</i>		4 546	5 093	8 480	11 317	11 955	11 955	9 654	10 173	10 724
Community & Social Services		4 546		8 480	11 317	11 955	11 955	41	43	45
Sport And Recreation										
Public Safety			5 093					9 367	9 871	10 406
Housing								246	259	273
Health										
<i>Economic and Environmental Services</i>		36 264	443	58 808	85 853	94 374	94 374	83 410	102 222	111 662
Planning and Development						450	450	1 300	1 370	1 444
Road Transport		36 264	443	58 808	85 853	93 924	93 924	82 110	100 852	110 218
Environmental Protection										
<i>Trading Services</i>		3 287	3 444	-	-	-	-	4 125	4 347	4 582
Electricity										
Water										
Waste Water Management										
Waste Management		3 287	3 444					4 125	4 347	4 582
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	<b>2</b>	<b>177 856</b>	<b>163 410</b>	<b>241 993</b>	<b>283 146</b>	<b>304 070</b>	<b>304 070</b>	<b>298 576</b>	<b>329 008</b>	<b>350 696</b>
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		103 269	105 555	123 076	120 391	108 096	108 096	118 491	124 891	131 634
Executive & Council		26 582	16 194	32 146	52 874	35 382	35 382	40 684	42 882	45 197
Budget & Treasury Office		58 571	68 409	61 737	36 410	37 328	37 328	42 033	44 303	46 695
Corporate Services		18 116	20 951	29 193	31 108	35 386	35 386	35 774	37 706	39 742
<i>Community and Public Safety</i>		15 232	16 388	42 550	48 891	41 368	41 368	39 236	41 356	43 588
Community & Social Services		15 232	1 547	42 550	48 891	41 368	41 368			
Sport And Recreation										
Public Safety			14 841					32 531	34 288	36 139
Housing								6 705	7 067	7 449
Health										
<i>Economic and Environmental Services</i>		42 669	31 749	26 686	65 587	92 524	92 524	77 878	82 080	86 513
Planning and Development		6 106	5 116	5 388		21 140	21 140	17 040	17 960	18 929
Road Transport		36 564	26 633	21 299	65 587	71 384	71 384	60 839	64 120	67 584
Environmental Protection										
<i>Trading Services</i>		11 414	13 639	-	-	-	-	16 477	17 370	18 308
Electricity										
Water										
Waste Water Management										
Waste Management		11 414	13 639					16 477	17 370	18 308
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	<b>3</b>	<b>172 583</b>	<b>167 331</b>	<b>192 312</b>	<b>234 869</b>	<b>241 988</b>	<b>241 988</b>	<b>252 083</b>	<b>265 696</b>	<b>280 043</b>
<b>Surplus/(Deficit) for the year</b>		<b>5 272</b>	<b>(3 921)</b>	<b>49 681</b>	<b>48 277</b>	<b>62 082</b>	<b>62 082</b>	<b>46 493</b>	<b>63 312</b>	<b>70 653</b>

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Eastern Cape: Great Kei(EC123) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Standard Classification Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
<b>R thousands</b>	<b>1</b>									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		35 829	48 321	49 558	61 565	60 936	60 936	62 842	69 826	70 767
Executive & Council		108	12 243		250	286	286	100	100	100
Budget & Treasury Office		35 698	35 834	49 432	60 965	60 359	60 359	62 442	69 426	70 367
Corporate Services		23	244	126	350	291	291	300	300	300
<i>Community and Public Safety</i>		861	129	597	1 870	823	823	849	463	488
Community & Social Services		861	129	597	1 870	823	823	849	463	488
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		9 398	2 719	18 331	15 302	25 336	25 336	17 540	17 952	18 547
Planning and Development		309	320		610	418	418	442	340	350
Road Transport		9 089	2 399	18 331	14 692	24 918	24 918	17 098	17 612	18 196
Environmental Protection										
<i>Trading Services</i>		11 923	8 193	6 789	30 189	21 831	21 831	10 435	11 009	11 614
Electricity		5 475	4 367	3 264	12 947	3 782	3 782	6 365	6 715	7 084
Water										
Waste Water Management										
Waste Management		6 448	3 826	3 525	17 242	18 049	18 049	4 070	4 294	4 530
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	58 011	59 362	75 274	108 926	108 926	108 926	91 666	99 249	101 417
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		28 705	43 894	48 459	60 556	59 564	59 564	60 336	63 706	67 159
Executive & Council		4 361	25 174	11 531	17 022	16 050	16 050	15 919	16 789	17 595
Budget & Treasury Office		18 133	13 779	31 337	33 105	33 139	33 139	32 658	34 512	36 475
Corporate Services		6 210	4 941	5 590	10 429	10 376	10 376	11 759	12 406	13 088
<i>Community and Public Safety</i>		415	903	2 214	4 909	2 961	2 961	3 797	4 006	4 226
Community & Social Services		415	903	2 214	4 909	2 961	2 961	3 797	4 006	4 226
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		25 029	7 445	23 237	23 567	19 146	19 146	18 395	19 355	20 471
Planning and Development		1 582	3 462	4 999	7 333	4 913	4 913	5 483	5 776	6 086
Road Transport		23 448	3 983	18 237	16 234	14 233	14 233	12 912	13 579	14 385
Environmental Protection										
<i>Trading Services</i>		10 029	11 696	11 386	18 342	16 099	16 099	15 923	16 799	17 723
Electricity		5 753	6 782	7 557	9 500	8 549	8 549	8 963	9 456	9 976
Water										
Waste Water Management										
Waste Management		4 276	4 914	3 829	8 841	7 550	7 550	6 960	7 342	7 746
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	64 178	63 938	85 295	107 373	97 771	97 771	98 451	103 866	109 578
<b>Surplus/(Deficit) for the year</b>		(6 167)	(4 576)	(10 021)	1 553	11 155	11 155	(6 785)	(4 617)	(8 162)

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification



Eastern Cape: Amahlathi(EC124) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Standard Classification Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
<b>R thousands</b>	<b>1</b>									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		112 934	127 809	-	-	120 336	120 336	128 976	146 125	145 640
Executive & Council						109 118	109 118	115 549	131 819	129 998
Budget & Treasury Office		112 934	127 809			11 218	11 218	13 427	14 305	15 642
Corporate Services										
<i>Community and Public Safety</i>		93	180	-	-	7 494	7 494	8 369	8 936	9 420
Community & Social Services						1 370	1 370	1 407	1 431	1 456
Sport And Recreation						5	5	5	5	5
Public Safety		93	180			5 839	5 839	6 649	7 161	7 586
Housing						280	280	308	339	373
Health										
<i>Economic and Environmental Services</i>		856	1 162	-	-	35 046	35 046	68 788	43 121	44 484
Planning and Development						1 573	1 573	1 706	1 776	1 846
Road Transport		856	1 162			33 087	33 087	66 766	41 004	42 270
Environmental Protection						386	386	316	341	368
<i>Trading Services</i>		24 857	29 415	-	-	34 768	34 768	37 631	40 384	43 338
Electricity		19 518	23 272			28 362	28 362	30 458	32 709	35 127
Water										
Waste Water Management										
Waste Management		5 339	6 143			6 406	6 406	7 173	7 675	8 212
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	138 740	158 566	-	-	197 643	197 643	243 763	238 565	242 882
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		90 146	99 521	-	-	70 684	70 684	76 022	82 646	80 090
Executive & Council		8 102	9 876			52 270	52 270	55 288	58 374	56 378
Budget & Treasury Office		82 044	89 645			10 485	10 485	10 809	11 041	10 112
Corporate Services						7 929	7 929	9 925	13 231	13 600
<i>Community and Public Safety</i>		582	568	-	-	29 221	29 221	29 206	32 596	34 045
Community & Social Services		102				9 390	9 390	9 631	10 543	11 086
Sport And Recreation						2 698	2 698	3 280	3 578	3 859
Public Safety		480	568			11 334	11 334	12 074	13 647	14 166
Housing						5 799	5 799	4 221	4 828	4 934
Health										
<i>Economic and Environmental Services</i>		107	98	-	-	33 107	33 107	73 470	73 389	74 413
Planning and Development						8 179	8 179	11 029	11 064	11 248
Road Transport		107	98			23 772	23 772	60 935	60 674	61 413
Environmental Protection						1 156	1 156	1 505	1 652	1 752
<i>Trading Services</i>		18 666	22 125	-	-	32 573	32 573	35 392	38 312	40 780
Electricity		18 635	22 084			26 737	26 737	28 570	30 841	32 779
Water										
Waste Water Management										
Waste Management		32	40			5 836	5 836	6 823	7 470	8 001
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	109 501	122 311	-	-	165 585	165 585	214 090	226 943	229 329
<b>Surplus/(Deficit) for the year</b>		29 239	36 255	-	-	32 058	32 058	29 673	11 623	13 553

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Eastern Cape: Ngqushwa(EC126) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Standard Classification Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
<b>R thousands</b>	<b>1</b>									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		56 689	81 405	77 714	103 618	103 618	103 618	113 858	120 006	126 486
Executive & Council				51						
Budget & Treasury Office		56 685	81 343	77 099	103 578	103 578	103 578	113 832	119 979	126 458
Corporate Services		4	62	564	40	40	40	25	27	28
<i>Community and Public Safety</i>		2 424	198	2 105	2 144	2 144	2 144	3 457	3 644	3 841
Community & Social Services		2 392	1	2 105	2 144	2 144	2 144	3 457	3 644	3 841
Sport And Recreation										
Public Safety		31	198							
Housing										
Health										
<i>Economic and Environmental Services</i>		15 245	814	22 018	1 545	1 545	1 545	242	255	269
Planning and Development			436	84	470	470	470	242	255	269
Road Transport		15 245	377	21 934	1 075	1 075	1 075			
Environmental Protection										
<i>Trading Services</i>		417	433	451	396	396	396	396	417	439
Electricity										
Water										
Waste Water Management			16							
Waste Management		417	417	451	396	396	396	396	417	439
<i>Other</i>	4							985	1 038	1 094
<b>Total Revenue - Standard</b>	<b>2</b>	<b>74 775</b>	<b>82 850</b>	<b>102 288</b>	<b>107 702</b>	<b>107 702</b>	<b>107 702</b>	<b>118 938</b>	<b>125 361</b>	<b>132 130</b>
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		79 819	69 871	69 468	80 693	80 693	80 693	82 040	86 471	91 098
Executive & Council		15 125	6 861	17 044	27 908	27 908	27 908	36 984	38 982	41 044
Budget & Treasury Office		50 134	62 249	41 385	29 363	29 363	29 363	29 644	31 244	32 932
Corporate Services		14 559	762	11 039	23 423	23 423	23 423	15 412	16 245	17 122
<i>Community and Public Safety</i>		7 796	745	9 922	20 235	20 235	20 235	6 103	6 433	6 780
Community & Social Services		7 796	745	9 922	20 235	20 235	20 235	6 103	6 433	6 780
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		4 589	75	12 203	26 973	26 973	26 973	12 597	13 277	13 994
Planning and Development			75	4 177	15 712	15 712	15 712	6 337	6 679	7 040
Road Transport		4 589		8 025	11 260	11 260	11 260	6 260	6 598	6 954
Environmental Protection										
<i>Trading Services</i>		6 795	3 841	4 625	9 448	9 448	9 448	5 419	6 210	6 545
Electricity		3 878	3 580	1 667				241	752	793
Water			64							
Waste Water Management			111							
Waste Management		2 917	85	2 958	9 448	9 448	9 448	5 178	5 457	5 752
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	<b>3</b>	<b>98 999</b>	<b>74 533</b>	<b>96 218</b>	<b>137 349</b>	<b>137 349</b>	<b>137 349</b>	<b>106 160</b>	<b>112 391</b>	<b>118 418</b>
<b>Surplus/(Deficit) for the year</b>		<b>(24 224)</b>	<b>8 317</b>	<b>6 070</b>	<b>(29 647)</b>	<b>(29 647)</b>	<b>(29 647)</b>	<b>12 778</b>	<b>12 970</b>	<b>13 712</b>

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
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3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Eastern Cape: Nkonkobe(EC127) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Standard Classification Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
<b>R thousands</b>	<b>1</b>									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		111 100	67 601	-	92 552	92 552	92 552	104 120	108 465	114 143
Executive & Council		6 560	6 352		11 000	11 000	11 000	11 550	12 128	12 782
Budget & Treasury Office		104 331	48 940		68 094	68 094	68 094	73 353	76 153	80 084
Corporate Services		210	12 309		13 458	13 458	13 458	19 217	20 185	21 276
<i>Community and Public Safety</i>		4 284	104	-	1 300	1 300	1 300	1 050	1 107	1 166
Community & Social Services			104		1 300	1 300	1 300	1 050	1 107	1 166
Sport And Recreation										
Public Safety										
Housing										
Health		4 284								
<i>Economic and Environmental Services</i>		2 181	31 219	-	39 189	39 189	39 189	52 334	56 888	60 380
Planning and Development			2 750		5 500	5 500	5 500	5 854	6 147	6 479
Road Transport		2 181	28 469		33 689	33 689	33 689	46 480	50 742	53 902
Environmental Protection										
<i>Trading Services</i>		25 289	57 576	-	79 587	79 587	79 587	91 361	95 788	100 691
Electricity		12 174	41 085		60 894	60 894	60 894	72 811	76 283	80 132
Water										
Waste Water Management										
Waste Management		13 115	16 491		18 693	18 693	18 693	18 550	19 506	20 559
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	<b>2</b>	<b>142 853</b>	<b>156 500</b>	<b>-</b>	<b>212 627</b>	<b>212 627</b>	<b>212 627</b>	<b>248 864</b>	<b>262 248</b>	<b>276 380</b>
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		94 261	100 665	-	110 471	110 471	110 471	125 143	132 680	140 677
Executive & Council		17 370	17 235		26 161	26 161	26 161	22 885	24 407	26 031
Budget & Treasury Office		38 086	69 914		56 823	56 823	56 823	59 681	63 039	66 588
Corporate Services		38 805	13 515		27 487	27 487	27 487	42 577	45 234	48 058
<i>Community and Public Safety</i>		2 753	9 017	-	11 231	11 231	11 231	1 393	1 487	1 589
Community & Social Services		898	9 017		11 231	11 231	11 231	1 393	1 487	1 589
Sport And Recreation										
Public Safety										
Housing										
Health		1 855								
<i>Economic and Environmental Services</i>		10 884	19 943	-	25 666	25 666	25 666	31 419	33 405	35 518
Planning and Development		4 055	7 204		10 268	10 268	10 268	13 525	14 353	15 232
Road Transport		6 829	12 739		15 398	15 398	15 398	17 894	19 052	20 286
Environmental Protection										
<i>Trading Services</i>		35 407	37 462	-	48 691	48 691	48 691	50 593	53 452	56 474
Electricity		25 155	26 716		34 497	34 497	34 497	37 273	39 304	41 446
Water										
Waste Water Management										
Waste Management		10 252	10 745		14 194	14 194	14 194	13 320	14 148	15 028
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	<b>3</b>	<b>143 306</b>	<b>167 086</b>	<b>-</b>	<b>196 060</b>	<b>196 060</b>	<b>196 060</b>	<b>208 548</b>	<b>221 024</b>	<b>234 258</b>
<b>Surplus/(Deficit) for the year</b>		<b>(452)</b>	<b>(10 586)</b>	<b>-</b>	<b>16 567</b>	<b>16 567</b>	<b>16 567</b>	<b>40 317</b>	<b>41 224</b>	<b>42 123</b>

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Eastern Cape: Nxuba(EC128) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Standard Classification Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
<b>R thousands</b>	<b>1</b>									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		21 355	21 178	21 608	18 916	18 916	18 916	25 981	27 381	28 335
Executive & Council		5 385	1 792	3 472	6 485	6 485	6 485	6 883	7 255	7 647
Budget & Treasury Office		10 639	19 273	11 779	5 256	5 256	5 256	12 131	12 858	13 019
Corporate Services		5 331	113	6 357	7 175	7 175	7 175	6 967	7 268	7 669
<i>Community and Public Safety</i>		4 494	2 494	7 146	6 462	4 562	4 562	9 229	9 766	10 732
Community & Social Services		106		3 212	2 351	2 351	2 351	3 166	3 316	3 510
Sport And Recreation			493							
Public Safety		1 739	1 851	2 199	3 845	1 945	1 945	5 816	6 188	6 947
Housing		2 649	150	1 736	266	266	266	248	261	275
Health										
<i>Economic and Environmental Services</i>		6 263	8 690	14 690	14 640	14 640	14 640	13 455	12 732	12 887
Planning and Development		2 600	1 681	3 516	1 972	1 972	1 972	2 416	2 505	2 404
Road Transport		3 663	7 010	11 174	12 668	12 668	12 668	11 039	10 227	10 483
Environmental Protection										
<i>Trading Services</i>		19 080	23 032	24 272	31 723	31 703	31 703	23 409	25 744	26 215
Electricity		15 296	16 103	18 573	29 588	29 568	29 568	17 833	19 844	19 992
Water										
Waste Water Management										
Waste Management		3 784	6 929	5 698	2 135	2 135	2 135	5 576	5 900	6 222
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	51 191	55 395	67 716	71 741	69 821	69 821	72 074	75 622	78 168
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		10 279	28 666	15 583	29 488	29 689	29 689	31 927	33 506	34 433
Executive & Council		3 254	3 537	3 618	6 195	6 445	6 445	6 407	6 794	7 201
Budget & Treasury Office		4 605	24 219	3 665	16 867	17 067	17 067	17 861	18 442	18 944
Corporate Services		2 421	910	8 300	6 425	6 176	6 176	7 659	8 269	8 289
<i>Community and Public Safety</i>		15 862	3 732	8 948	5 615	5 522	5 522	7 287	7 891	8 156
Community & Social Services		3 479	1 347	4 638	2 652	2 473	2 473	3 471	3 691	3 926
Sport And Recreation			1 022							
Public Safety		2 234	995	1 513	2 698	2 795	2 795	3 568	3 936	3 950
Housing		8 198	369	2 796	266	254	254	247	263	280
Health		1 952								
<i>Economic and Environmental Services</i>		3 797	15 282	16 754	17 593	28 037	28 037	17 898	17 696	17 916
Planning and Development		1 818	1 323	5 592	2 182	2 275	2 275	2 300	2 438	2 529
Road Transport		1 979	13 959	11 162	15 410	25 762	25 762	15 597	15 258	15 387
Environmental Protection										
<i>Trading Services</i>		15 692	21 088	25 324	24 693	23 765	23 765	26 126	27 529	29 091
Electricity		15 220	19 342	22 528	22 560	21 857	21 857	23 958	25 223	26 639
Water										
Waste Water Management										
Waste Management		472	1 745	2 796	2 133	1 908	1 908	2 168	2 306	2 452
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	45 630	68 768	66 608	77 389	87 013	87 013	83 237	86 621	89 595
<b>Surplus/(Deficit) for the year</b>		5 561	(13 373)	1 108	(5 648)	(17 192)	(17 192)	(11 163)	(10 999)	(11 427)

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
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3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Eastern Cape: Amathole(DC12) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Standard Classification Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
<b>R thousands</b>	<b>1</b>									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		696 634	856 376	8 582	1 187 941	1 189 132	1 189 132	1 387 523	1 473 799	1 580 354
Executive & Council		545 474	698 336	5 277	989 784	990 974	990 974	1 153 397	1 231 622	1 329 828
Budget & Treasury Office		119 986	91 284	1 437	107 856	107 856	107 856	106 838	109 646	110 716
Corporate Services		31 174	66 756	1 868	90 301	90 301	90 301	127 287	132 530	139 811
<i>Community and Public Safety</i>		121 045	87 856	1 099	72 873	72 873	72 873	89 820	93 901	96 467
Community & Social Services										
Sport And Recreation										
Public Safety		8 244	4 990	299	5 035	5 035	5 035	3 467	3 574	3 685
Housing		54 816	4 843		1 893	1 893	1 893	2 381	2 381	2 381
Health		57 985	78 022	800	65 946	65 946	65 946	83 971	87 946	90 400
<i>Economic and Environmental Services</i>		57 248	4	-	75 903	75 903	75 903	4 742	1 697	1 710
Planning and Development		57 248	4		75 903	75 903	75 903	4 742	1 697	1 710
Road Transport										
Environmental Protection										
<i>Trading Services</i>		145 562	210 391	19 565	424 909	424 909	424 909	388 642	399 951	406 597
Electricity										
Water		101 951	139 532	13 169	327 298	327 298	327 298	291 068	298 331	299 994
Waste Water Management		43 612	70 858	6 328	96 848	96 848	96 848	97 575	101 620	106 603
Waste Management				67	764	764	764			
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	<b>2</b>	<b>1 020 489</b>	<b>1 154 626</b>	<b>29 246</b>	<b>1 761 627</b>	<b>1 762 817</b>	<b>1 762 817</b>	<b>1 870 727</b>	<b>1 969 348</b>	<b>2 085 129</b>
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		280 595	349 931	22 460	433 598	433 598	433 598	529 028	519 722	534 201
Executive & Council		112 848	195 161	5 925	218 732	221 268	221 268	247 368	224 738	222 720
Budget & Treasury Office		104 196	71 819	8 230	104 062	104 062	104 062	120 786	125 629	134 887
Corporate Services		63 551	82 952	8 305	110 804	108 268	108 268	160 874	169 354	176 594
<i>Community and Public Safety</i>		110 467	94 505	5 371	75 827	81 927	81 927	96 646	102 038	107 359
Community & Social Services										
Sport And Recreation										
Public Safety		25 076	24 917	2 464	38 747	38 747	38 747	44 739	47 908	51 316
Housing		40 348	31 255	729	10 397	10 397	10 397	12 466	13 307	14 207
Health		45 043	38 333	2 179	26 683	32 783	32 783	39 440	40 823	41 837
<i>Economic and Environmental Services</i>		32 953	30 901	2 162	146 677	146 677	146 677	46 929	44 355	47 166
Planning and Development		32 953	30 901	2 162	146 677	146 677	146 677	44 951	42 229	44 880
Road Transport								1 978	2 126	2 286
Environmental Protection										
<i>Trading Services</i>		406 913	529 735	33 344	581 546	691 546	691 546	685 084	725 749	770 484
Electricity										
Water		327 659	413 745	26 870	500 223	610 223	610 223	558 295	592 163	628 613
Waste Water Management		79 051	114 345	6 201	77 023	77 023	77 023	120 868	127 342	135 286
Waste Management		203	1 645	273	4 300	4 300	4 300	5 921	6 243	6 585
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	<b>3</b>	<b>830 927</b>	<b>1 005 072</b>	<b>63 337</b>	<b>1 237 649</b>	<b>1 353 749</b>	<b>1 353 749</b>	<b>1 357 687</b>	<b>1 391 863</b>	<b>1 459 210</b>
<b>Surplus/(Deficit) for the year</b>		<b>189 562</b>	<b>149 554</b>	<b>(34 091)</b>	<b>523 978</b>	<b>409 068</b>	<b>409 068</b>	<b>513 040</b>	<b>577 485</b>	<b>625 919</b>

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
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3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Eastern Cape: Inxuba Yethemba(EC131) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2014  
(Figures Finalised as at 2014/10/30)

Standard Classification Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
<b>R thousands</b>	<b>1</b>									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		60 753	87 967	140 208	74 436	74 436	74 436	83 469	86 402	87 063
Executive & Council		481			569	569	569			
Budget & Treasury Office		59 997	87 873	140 208	73 504	73 504	73 504	81 569	84 177	84 442
Corporate Services		275	94		363	363	363	1 900	2 225	2 621
<i>Community and Public Safety</i>		14 031	843	-	4 255	4 255	4 255	-	-	-
Community & Social Services		13 345	125		3 351	3 351	3 351			
Sport And Recreation		138	153		85	85	85			
Public Safety		12	14		27	27	27			
Housing		536	551		792	792	792			
Health										
<i>Economic and Environmental Services</i>		15 172	4 070	-	17 788	17 788	17 788	15 214	15 811	16 333
Planning and Development		3 938	1 252		337	337	337			
Road Transport		11 234	2 818		17 451	17 451	17 451	15 214	15 811	16 333
Environmental Protection										
<i>Trading Services</i>		48 123	116 833	-	137 861	137 861	137 861	127 764	136 426	145 677
Electricity		48 116	58 975		79 298	79 298	79 298	84 775	90 709	97 059
Water			29 104		38 537	38 537	38 537	22 004	23 324	24 723
Waste Water Management		7	17 070		6 188	6 188	6 188	14 798	15 834	16 942
Waste Management			11 683		13 838	13 838	13 838	6 188	6 559	6 953
<i>Other</i>	4	1 087	225		575	575	575			
<b>Total Revenue - Standard</b>	2	139 166	209 938	140 208	234 914	234 914	234 914	226 447	238 639	249 073
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		48 263	50 899	89 744	47 402	47 402	47 402	200 810	213 883	221 001
Executive & Council		11 997	11 142		18 591	18 591	18 591	6 743	7 114	7 506
Budget & Treasury Office		27 906	30 704	30 381	16 960	16 960	16 960	171 897	180 557	187 650
Corporate Services		8 360	9 053	59 363	11 852	11 852	11 852	22 170	26 212	25 845
<i>Community and Public Safety</i>		11 274	10 099	-	13 666	13 666	13 666	22 336	18 235	24 684
Community & Social Services		7 718	3 484		5 907	5 907	5 907	21 003	16 814	23 168
Sport And Recreation		2 112	5 282		5 736	5 736	5 736			
Public Safety		514	519		695	695	695			
Housing		826	668		1 012	1 012	1 012	1 333	1 421	1 516
Health		105	146		316	316	316			
<i>Economic and Environmental Services</i>		17 663	15 409	-	73 914	73 914	73 914	4 768	6 197	3 584
Planning and Development		7 704	6 917		9 560	9 560	9 560	1 627	1 735	1 851
Road Transport		9 958	8 492		64 354	64 354	64 354			
Environmental Protection								3 141	4 462	1 733
<i>Trading Services</i>		44 063	67 730	47 561	106 456	106 456	106 456	4 264	4 577	6 016
Electricity		43 366	48 959	47 305	62 560	62 560	62 560	4 264	4 577	6 016
Water		1	8 884	256	24 864	24 864	24 864			
Waste Water Management		696	3 753		11 745	11 745	11 745			
Waste Management			6 133		7 287	7 287	7 287			
<i>Other</i>	4	3 281	1 937		3 427	3 427	3 427			
<b>Total Expenditure - Standard</b>	3	124 544	146 074	137 305	244 866	244 866	244 866	232 179	242 893	255 284
<b>Surplus/(Deficit) for the year</b>		14 623	63 863	2 903	(9 951)	(9 951)	(9 951)	(5 731)	(4 254)	(6 211)

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Eastern Cape: Tsolwana(EC132) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Standard Classification Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
<b>R thousands</b>	<b>1</b>									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		18 147	16 632	20 690	22 904	22 904	22 904	28 760	28 564	41 819
Executive & Council		3 627	4 651	7 237	8 271	8 271	8 271	12 068	9 455	22 146
Budget & Treasury Office		10 463	7 231	8 398	9 204	9 204	9 204	12 989	14 619	15 144
Corporate Services		4 057	4 750	5 055	5 428	5 428	5 428	3 702	4 490	4 529
<i>Community and Public Safety</i>		6 121	4 588	4 607	5 761	5 761	5 761	2 402	5 767	2 884
Community & Social Services		564	549	638	908	908	908	826	943	973
Sport And Recreation		5 296	3 768	2 286	3 983	3 983	3 983	316	3 395	401
Public Safety		261	271	1 683	870	870	870	1 260	1 429	1 510
Housing										
Health										
<i>Economic and Environmental Services</i>		11 038	9 017	13 653	10 739	10 739	10 739	39 683	39 892	30 951
Planning and Development		8 343	4 496	9 907	3 679	3 679	3 679	5 728	7 687	5 198
Road Transport		2 695	4 522	3 746	7 060	7 060	7 060	33 955	32 205	25 753
Environmental Protection										
<i>Trading Services</i>		19 630	22 988	23 104	29 543	29 543	29 543	37 721	40 712	42 865
Electricity		9 139	11 539	10 918	13 675	13 675	13 675	16 182	16 607	17 868
Water		5 398	5 130	5 077	6 605	6 605	6 605	11 448	12 462	12 654
Waste Water Management		2 467	2 595	3 438	4 331	4 331	4 331	5 018	5 478	6 003
Waste Management		2 626	3 724	3 672	4 932	4 932	4 932	5 073	6 165	6 339
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	<b>2</b>	<b>54 936</b>	<b>53 225</b>	<b>62 055</b>	<b>68 947</b>	<b>68 947</b>	<b>68 947</b>	<b>108 565</b>	<b>114 935</b>	<b>118 520</b>
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		21 864	22 724	20 767	20 616	20 616	20 616	25 913	27 021	28 944
Executive & Council		8 037	9 177	6 286	6 882	6 882	6 882	8 772	9 485	10 121
Budget & Treasury Office		9 867	8 743	9 098	8 252	8 252	8 252	12 478	12 319	13 201
Corporate Services		3 960	4 804	5 383	5 481	5 481	5 481	4 664	5 217	5 622
<i>Community and Public Safety</i>		1 155	1 534	1 308	2 110	2 110	2 110	2 245	2 516	2 656
Community & Social Services		820	669	669	752	752	752	831	949	980
Sport And Recreation		330	653	100	532	532	532	316	385	401
Public Safety		6	211	539	825	825	825	1 098	1 182	1 275
Housing										
Health										
<i>Economic and Environmental Services</i>		10 816	6 294	9 548	8 723	8 723	8 723	37 141	36 864	37 448
Planning and Development		9 295	5 730	5 100	3 607	3 607	3 607	5 715	4 800	5 225
Road Transport		1 521	564	4 448	5 117	5 117	5 117	31 427	32 064	32 223
Environmental Protection										
<i>Trading Services</i>		18 515	27 804	24 942	30 212	30 212	30 212	38 059	40 637	42 779
Electricity		7 894	8 847	10 670	13 400	13 400	13 400	15 719	16 308	17 614
Water		5 346	7 221	5 848	6 605	6 605	6 605	11 475	12 492	12 687
Waste Water Management		2 468	7 041	3 457	4 331	4 331	4 331	5 042	5 504	6 032
Waste Management		2 807	4 695	4 967	5 876	5 876	5 876	5 822	6 332	6 447
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	<b>3</b>	<b>52 350</b>	<b>58 355</b>	<b>56 565</b>	<b>61 661</b>	<b>61 661</b>	<b>61 661</b>	<b>103 358</b>	<b>107 037</b>	<b>111 827</b>
<b>Surplus/(Deficit) for the year</b>		<b>2 587</b>	<b>(5 130)</b>	<b>5 490</b>	<b>7 286</b>	<b>7 286</b>	<b>7 286</b>	<b>5 207</b>	<b>7 898</b>	<b>6 693</b>

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Eastern Cape: Inkwanca(EC133) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Standard Classification Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
<b>R thousands</b>	<b>1</b>									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		24 624	57 635	28 350	13 112	26 878	26 878	16 366	19 943	19 893
Executive & Council			57 635		4 870	4 698	4 698	6 121	6 489	6 878
Budget & Treasury Office		24 624		28 350	8 242	22 180	22 180	10 245	13 454	13 015
Corporate Services										
<i>Community and Public Safety</i>		1 330	-	1 480	3 816	3 594	3 594	11 534	12 087	12 925
Community & Social Services		1 297		1 045	2 870	2 715	2 715	7 552	8 006	8 486
Sport And Recreation					15	15	15	3 032	3 074	3 371
Public Safety										
Housing		33		435	931	864	864	950	1 007	1 067
Health										
<i>Economic and Environmental Services</i>		2 986	-	12 965	5 220	5 235	5 235	12 177	11 313	11 529
Planning and Development					1 418	1 333	1 333	1 437	1 523	1 614
Road Transport		2 986		12 965	3 802	3 902	3 902	10 740	9 791	9 914
Environmental Protection										
<i>Trading Services</i>		8 918	-	21 864	23 266	24 413	24 413	29 841	31 932	35 196
Electricity		5 641		5 922	9 865	9 297	9 297	9 375	9 938	10 534
Water				10 226	6 461	4 378	4 378	5 878	6 312	6 844
Waste Water Management				3 818	3 541	4 766	4 766	8 047	8 747	10 467
Waste Management		3 277		1 898	3 399	5 971	5 971	6 542	6 935	7 351
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	<b>2</b>	<b>37 857</b>	<b>57 635</b>	<b>64 659</b>	<b>45 414</b>	<b>60 120</b>	<b>60 120</b>	<b>69 917</b>	<b>75 276</b>	<b>79 543</b>
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		25 588	65 834	10 425	16 888	19 629	19 629	22 392	24 908	26 282
Executive & Council		3 411	65 834	4 785	4 870	4 523	4 523	6 121	6 489	6 804
Budget & Treasury Office		18 882		1 150	6 709	9 191	9 191	7 774	9 308	9 937
Corporate Services		3 294		4 491	5 309	5 915	5 915	8 497	9 112	9 542
<i>Community and Public Safety</i>		2 672	-	3 919	4 323	6 641	6 641	3 264	3 460	3 667
Community & Social Services		2 108		2 709	3 377	5 695	5 695	2 534	2 686	2 847
Sport And Recreation		4		2	15	15	15	10	10	11
Public Safety										
Housing		560		1 208	931	931	931	720	764	810
Health										
<i>Economic and Environmental Services</i>		4 414	-	11 946	6 453	8 631	8 631	10 284	9 543	10 116
Planning and Development		164		401	1 418	1 333	1 333	1 430	1 516	1 607
Road Transport		4 249		11 545	5 035	7 298	7 298	8 854	8 027	8 509
Environmental Protection										
<i>Trading Services</i>		12 785	-	30 964	27 230	28 691	28 691	31 769	35 986	38 146
Electricity		7 239		5 717	9 865	10 899	10 899	14 340	14 114	14 961
Water				6 502	9 830	11 088	11 088	7 676	8 136	8 624
Waste Water Management				12 346	4 137	1 137	1 137	3 761	7 384	7 829
Waste Management		5 546		6 400	3 399	5 567	5 567	5 992	6 351	6 732
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	<b>3</b>	<b>45 459</b>	<b>65 834</b>	<b>57 254</b>	<b>54 895</b>	<b>63 592</b>	<b>63 592</b>	<b>67 709</b>	<b>73 897</b>	<b>78 212</b>
<b>Surplus/(Deficit) for the year</b>		<b>(7 602)</b>	<b>(8 199)</b>	<b>7 405</b>	<b>(9 481)</b>	<b>(3 472)</b>	<b>(3 472)</b>	<b>2 208</b>	<b>1 378</b>	<b>1 331</b>

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
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3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification



Eastern Cape: Lukhanji(EC134) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Standard Classification Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
<b>R thousands</b>	<b>1</b>									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		191 208	152 341	198 462	184 839	192 224	192 224	205 675	221 187	227 028
Executive & Council		138 457	80 930	92 956	98 553	96 465	96 465	104 311	113 427	112 072
Budget & Treasury Office		52 554	67 851	104 704	85 412	94 811	94 811	99 417	105 813	113 008
Corporate Services		197	3 560	802	873	947	947	1 947	1 948	1 948
<i>Community and Public Safety</i>		25 924	17 388	17 978	17 629	17 494	17 494	34 604	36 325	28 194
Community & Social Services		6 812	3 864	7 210	7 625	7 490	7 490	17 554	17 315	8 870
Sport And Recreation		27	945	404	214	214	214	7 135	9 094	9 346
Public Safety		12 621	9 799	10 363	9 790	9 790	9 790	9 916	9 917	9 979
Housing										
Health		6 465	2 780							
<i>Economic and Environmental Services</i>		1 306	24 091	34 386	11 200	13 452	13 452	35 028	35 016	41 939
Planning and Development		486	3 058	2 365	4 923	7 174	7 174	5 700	6 087	6 170
Road Transport		820	21 033	32 021	6 277	6 277	6 277	29 328	28 929	35 770
Environmental Protection										
<i>Trading Services</i>		151 199	189 496	260 922	312 003	319 071	319 071	248 260	255 192	282 675
Electricity		122 504	154 972	151 459	173 959	190 734	190 734	206 702	210 112	232 886
Water				47 607	64 894	64 594	64 594			
Waste Water Management				27 663	34 432	25 624	25 624			
Waste Management		28 696	34 524	34 193	38 718	38 118	38 118	41 558	45 080	49 789
<i>Other</i>	4	3	3	3	3	3	3	3	3	3
<b>Total Revenue - Standard</b>	<b>2</b>	<b>369 640</b>	<b>383 318</b>	<b>511 750</b>	<b>525 673</b>	<b>542 243</b>	<b>542 243</b>	<b>523 571</b>	<b>547 723</b>	<b>579 839</b>
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		111 117	58 180	84 446	111 403	109 698	109 698	108 390	117 199	121 528
Executive & Council		62 360	23 520	37 687	44 118	47 306	47 306	53 017	54 115	56 235
Budget & Treasury Office		35 706	23 203	30 712	38 162	39 169	39 169	35 925	43 326	44 873
Corporate Services		13 051	11 456	16 047	29 123	23 224	23 224	19 448	19 758	20 420
<i>Community and Public Safety</i>		40 948	41 098	43 922	54 468	53 823	53 823	52 870	58 178	67 740
Community & Social Services		7 291	9 697	12 538	15 638	15 696	15 696	13 503	15 247	22 129
Sport And Recreation		7 336	8 787	7 655	11 639	10 325	10 325	11 439	12 261	13 027
Public Safety		17 456	19 801	23 729	27 191	27 803	27 803	27 928	30 671	32 585
Housing										
Health		8 866	2 813							
<i>Economic and Environmental Services</i>		11 935	26 256	46 394	37 476	46 663	46 663	47 034	47 203	49 155
Planning and Development		6 321	10 015	9 027	8 997	15 305	15 305	16 708	17 364	18 044
Road Transport		5 613	16 241	37 367	28 479	31 358	31 358	30 326	29 839	31 111
Environmental Protection										
<i>Trading Services</i>		148 569	182 943	293 205	320 927	331 937	331 937	247 774	273 181	287 791
Electricity		129 580	151 044	182 136	182 542	205 065	205 065	210 185	231 203	243 011
Water		(6 031)		59 641	76 152	73 991	73 991			
Waste Water Management				18 128	23 734	16 227	16 227			
Waste Management		25 020	31 899	33 300	38 500	36 653	36 653	37 588	41 978	44 780
<i>Other</i>	4	99	92	91	116	122	122	145	138	146
<b>Total Expenditure - Standard</b>	<b>3</b>	<b>312 667</b>	<b>308 568</b>	<b>468 058</b>	<b>524 390</b>	<b>542 243</b>	<b>542 243</b>	<b>456 212</b>	<b>495 899</b>	<b>526 360</b>
<b>Surplus/(Deficit) for the year</b>		<b>56 972</b>	<b>74 750</b>	<b>43 692</b>	<b>1 283</b>	<b>-</b>	<b>-</b>	<b>67 358</b>	<b>51 823</b>	<b>53 479</b>

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Eastern Cape: Intsika Yethu(EC135) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Standard Classification Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
<b>R thousands</b>	<b>1</b>									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		87 251	141 829	185 754	141 446	151 854	151 854	139 060	171 774	181 223
Executive & Council								134 195	166 622	175 787
Budget & Treasury Office		87 251	141 829	185 754	141 446	151 854	151 854	4 865	5 152	5 436
Corporate Services										
<i>Community and Public Safety</i>		1 224	-	-	-	-	-	2 155	2 283	2 408
Community & Social Services		664						2 155	2 283	2 408
Sport And Recreation										
Public Safety		559								
Housing										
Health										
<i>Economic and Environmental Services</i>		18 014	-	-	-	-	-	45 213	48 363	51 023
Planning and Development		154						18	19	20
Road Transport		17 860						45 195	48 344	51 003
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	106 488	141 829	185 754	141 446	151 854	151 854	186 428	222 420	234 654
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		66 221	192 716	289 986	77 334	99 469	99 469	117 317	124 238	131 072
Executive & Council		25 134			13 326			35 719	37 826	39 907
Budget & Treasury Office		30 325	192 716	289 986	64 007	99 469	99 469	65 172	69 017	72 813
Corporate Services		10 762						16 426	17 395	18 352
<i>Community and Public Safety</i>		14 594	-	-	-	-	-	18 029	19 093	20 144
Community & Social Services		12 522						18 029	19 093	20 144
Sport And Recreation										
Public Safety		2 072								
Housing										
Health										
<i>Economic and Environmental Services</i>		21 493	-	-	-	-	-	42 928	45 459	47 959
Planning and Development		4 704						9 939	10 525	11 104
Road Transport		16 789						32 989	34 934	36 855
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	102 308	192 716	289 986	77 334	99 469	99 469	178 274	188 790	199 175
<b>Surplus/(Deficit) for the year</b>		4 180	(50 887)	(104 232)	64 112	52 385	52 385	8 154	33 630	35 479

References

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3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Eastern Cape: Emalahleni (Ec)(EC136) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Standard Classification Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
<b>R thousands</b>	<b>1</b>									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		57 794	71 564	82 633	91 242	88 454	88 454	102 152	127 322	129 051
Executive & Council			600		5 336	5 446	5 446	6 312	6 598	6 896
Budget & Treasury Office		56 562	70 163	82 549	85 906	82 986	82 986	95 817	120 723	122 154
Corporate Services		1 232	801	84	0	22	22	23	1	1
<i>Community and Public Safety</i>		622	1 034	922	1 015	1 988	1 988	1 755	1 839	1 911
Community & Social Services		622	152	919	1 013	1 653	1 653	1 410	1 478	1 535
Sport And Recreation			237	3	2					
Public Safety			645			270	270	278	291	303
Housing						65	65	67	70	73
Health										
<i>Economic and Environmental Services</i>		-	3 855	25 000	29 691	35 874	35 874	35 189	36 995	38 546
Planning and Development			1 578	2 362	12	2 933	2 933	115	121	125
Road Transport			2 277	22 638	29 680	32 941	32 941	35 074	36 874	38 421
Environmental Protection										
<i>Trading Services</i>		7 320	50 268	48 096	72 154	57 275	57 275	60 166	72 928	80 671
Electricity		4 956	10 029	14 905	26 685	21 869	21 869	22 971	33 594	39 121
Water			30 898	19 496	25 281	24 528	24 528	25 776	27 244	28 830
Waste Water Management			5 374	9 274	14 688	6 898	6 898	7 260	7 732	8 193
Waste Management		2 364	3 967	4 421	5 500	3 980	3 980	4 159	4 358	4 527
<i>Other</i>	4				140	192	192	197	207	215
<b>Total Revenue - Standard</b>	<b>2</b>	<b>65 736</b>	<b>126 721</b>	<b>156 652</b>	<b>194 243</b>	<b>183 783</b>	<b>183 783</b>	<b>199 459</b>	<b>239 290</b>	<b>250 393</b>
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		66 003	47 222	51 698	59 847	61 878	61 878	71 376	70 850	74 991
Executive & Council			20 598	20 608	23 490	27 371	27 371	28 973	29 680	31 200
Budget & Treasury Office		8 006	14 196	18 345	21 139	20 994	20 994	23 443	24 185	25 656
Corporate Services		57 997	12 428	12 745	15 219	13 513	13 513	18 959	16 985	18 135
<i>Community and Public Safety</i>		-	6 412	21 076	27 170	29 801	29 801	15 830	15 205	16 224
Community & Social Services			3 154	7 708	13 199	10 692	10 692	11 230	10 284	10 981
Sport And Recreation			1 157	865	352	991	991	1 041	1 107	1 171
Public Safety			546	11 005	11 954	16 464	16 464	1 748	1 832	1 903
Housing			1 554	1 498	1 665	1 655	1 655	1 810	1 981	2 168
Health										
<i>Economic and Environmental Services</i>		2 407	37 138	34 154	27 481	42 260	42 260	43 928	43 851	46 263
Planning and Development			5 212	8 095	8 597	11 664	11 664	10 057	9 710	10 346
Road Transport		2 407	31 926	26 060	18 884	30 595	30 595	33 871	34 140	35 916
Environmental Protection										
<i>Trading Services</i>		7 291	89 482	47 299	74 050	49 528	49 528	67 855	80 882	89 314
Electricity		7 291	15 091	9 920	25 826	12 197	12 197	28 650	39 175	44 952
Water			34 252	21 111	25 223	24 531	24 531	25 776	27 244	28 830
Waste Water Management			27 626	9 341	14 675	6 898	6 898	7 260	7 732	8 193
Waste Management			12 513	6 927	8 326	5 902	5 902	6 169	6 732	7 340
<i>Other</i>	4				709	434	434	466	504	543
<b>Total Expenditure - Standard</b>	<b>3</b>	<b>75 701</b>	<b>180 255</b>	<b>154 227</b>	<b>189 257</b>	<b>183 900</b>	<b>183 900</b>	<b>199 455</b>	<b>211 291</b>	<b>227 335</b>
<b>Surplus/(Deficit) for the year</b>		<b>(9 965)</b>	<b>(53 534)</b>	<b>2 425</b>	<b>4 986</b>	<b>(117)</b>	<b>(117)</b>	<b>4</b>	<b>27 999</b>	<b>23 059</b>

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Eastern Cape: Engcobo(EC137) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Standard Classification Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
<b>R thousands</b>	<b>1</b>									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		110 634	213 060	171 974	-	101 330	101 330	121 980	153 175	155 671
Executive & Council						2 930	2 930			
Budget & Treasury Office		110 634	213 060	171 974		98 400	98 400	121 980	153 175	155 671
Corporate Services										
<i>Community and Public Safety</i>		67	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety		67								
Housing										
Health										
<i>Economic and Environmental Services</i>		3 282	-	775	-	-	-	42 849	45 065	47 041
Planning and Development								7 000	7 379	7 777
Road Transport		3 282		775				35 849	37 686	39 264
Environmental Protection										
<i>Trading Services</i>		681	-	-	-	87 867	87 867	38 074	51 698	63 409
Electricity								8 000	20 000	30 000
Water						87 867	87 867	29 074	30 644	32 298
Waste Water Management										
Waste Management		681						1 000	1 054	1 111
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	114 664	213 060	172 749	-	189 197	189 197	202 903	249 938	266 120
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		81 793	80 891	76 271	-	51 831	51 831	95 184	100 287	105 665
Executive & Council		6 624	18 248	51 486		18 838	18 838	23 283	24 540	25 865
Budget & Treasury Office		75 169	56 980	19 376		21 541	21 541	58 405	61 522	64 806
Corporate Services			5 663	5 409		11 452	11 452	13 496	14 225	14 993
<i>Community and Public Safety</i>		-	9 805	18 429	-	-	-	15 832	16 687	17 588
Community & Social Services			9 805	18 429				15 832	16 687	17 588
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	43 446	25 203	-	23 334	23 334	40 490	42 676	44 980
Planning and Development			2 998	13 851		8 528	8 528	21 192	22 336	23 542
Road Transport			40 448	11 352		14 806	14 806	19 298	20 340	21 438
Environmental Protection										
<i>Trading Services</i>		28 298	18 141	45 246	-	21 055	21 055	22 274	23 476	24 744
Electricity		27 750								
Water			18 141	45 246		21 055	21 055	22 274	23 476	24 744
Waste Water Management										
Waste Management		548								
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	110 091	152 283	165 149	-	96 220	96 220	173 780	183 127	192 977
<b>Surplus/(Deficit) for the year</b>		4 573	60 777	7 600	-	92 977	92 977	29 123	66 810	73 143

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Eastern Cape: Sakhisizwe(EC138) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Standard Classification Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
<b>R thousands</b>	<b>1</b>									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		36 524	59 920	37 654	54 885	54 885	54 885	63	73	74
Executive & Council		0		2 100	2 351	2 351	2 351	3	3	3
Budget & Treasury Office		36 102	59 920	35 281	52 404	52 404	52 404	60	70	70
Corporate Services		421		273	130	130	130	0	0	0
<i>Community and Public Safety</i>		3 238	-	1 345	3 289	3 289	3 289	3	3	4
Community & Social Services		83		421	415	415	415	0	0	0
Sport And Recreation		2		9	1	1	1	0	0	0
Public Safety		2 523		854	2 823	2 823	2 823	3	3	3
Housing		68		60	50	50	50	0	0	0
Health		561								
<i>Economic and Environmental Services</i>		12 903	2 269	24 466	18 769	18 769	18 769	25	20	20
Planning and Development		5 223		194	1 167	1 167	1 167	6	0	0
Road Transport		7 680	2 269	24 272	17 602	17 602	17 602	19	20	20
Environmental Protection										
<i>Trading Services</i>		7 628	19 703	29 392	32 996	32 996	32 996	39	41	43
Electricity		5 013	5 564	11 255	10 192	10 192	10 192	11	11	12
Water			8 706	10 253				16	18	19
Waste Water Management			3 990	5 397	18 954	18 954	18 954	8	8	8
Waste Management		2 615	1 443	2 488	3 851	3 851	3 851	5	5	5
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	60 292	81 893	92 858	109 938	109 938	109 938	130	138	141
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		24 899	67 539	32 108	32 470	32 470	32 470	40	42	44
Executive & Council		5 740	5 670	12 724	13 179	13 179	13 179	19	20	21
Budget & Treasury Office		10 709	61 004	8 548	10 834	10 834	10 834	12	13	13
Corporate Services		8 450	866	10 836	8 457	8 457	8 457	9	9	9
<i>Community and Public Safety</i>		7 471	777	4 974	6 640	6 640	6 640	6	7	7
Community & Social Services		1 271	761	2 343	3 565	3 565	3 565	3	3	3
Sport And Recreation		1 568		140	243	243	243	0	0	0
Public Safety		2 051	15	2 152	2 507	2 507	2 507	3	3	3
Housing		155		291	325	325	325	0	0	0
Health		2 424		49						
<i>Economic and Environmental Services</i>		13 547	570	14 501	12 152	12 152	12 152	13	13	13
Planning and Development		4 230		3 240	4 017	4 017	4 017	3	2	2
Road Transport		9 318	570	11 261	8 134	8 134	8 134	10	11	11
Environmental Protection										
<i>Trading Services</i>		17 714	7 700	31 580	41 259	41 259	41 259	47	49	52
Electricity		9 884	7 192	10 249	13 555	13 555	13 555	15	16	16
Water			503	9 119				16	18	19
Waste Water Management				5 046	18 954	18 954	18 954	8	8	8
Waste Management		7 829	5	7 167	8 750	8 750	8 750	8	8	9
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	63 630	76 585	83 164	92 520	92 520	92 520	106	110	116
<b>Surplus/(Deficit) for the year</b>		(3 338)	5 308	9 695	17 418	17 418	17 418	24	28	25

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Eastern Cape: Chris Hani(DC13) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Standard Classification Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
<b>R thousands</b>	<b>1</b>									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		784 425	876 268	1 006 052	1 322 340	1 345 955	1 345 955	1 174 583	1 245 058	1 318 615
Executive & Council										
Budget & Treasury Office		784 425	876 268	1 006 052	1 322 340	1 345 955	1 345 955	1 174 583	1 245 058	1 318 615
Corporate Services										
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-
Planning and Development										
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	571 705	606 007	642 367
Electricity										
Water								398 644	422 563	447 917
Waste Water Management								173 060	183 444	194 450
Waste Management										
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	784 425	876 268	1 006 052	1 322 340	1 345 955	1 345 955	1 746 287	1 851 065	1 960 982
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		606 908	626 741	807 944	787 834	810 384	810 384	1 189 542	1 391 288	1 482 281
Executive & Council										
Budget & Treasury Office		606 908	626 741	807 944	787 834	810 384	810 384	1 189 542	1 391 288	1 482 281
Corporate Services										
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-
Planning and Development										
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	606 908	626 741	807 944	787 834	810 384	810 384	1 189 542	1 391 288	1 482 281
<b>Surplus/(Deficit) for the year</b>		177 516	249 527	198 108	534 506	535 571	535 571	556 745	459 776	478 702

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
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3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Eastern Cape: Elundini(EC141) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Standard Classification Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
<b>R thousands</b>	<b>1</b>									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		74 686	111 500	133 484	121 662	132 336	132 336	126 293	157 887	161 602
Executive & Council				0	296			331	349	349
Budget & Treasury Office		74 686	111 500	133 481	121 366	132 336	132 336	125 963	157 538	161 253
Corporate Services				3						
<i>Community and Public Safety</i>		1 552	-	2 078	976	15 013	15 013	3 745	3 890	4 104
Community & Social Services					976	12 198	12 198	1 429	1 447	1 526
Sport And Recreation				5						
Public Safety		1 552		2 074		2 175	2 175	2 316	2 443	2 578
Housing						641	641			
Health										
<i>Economic and Environmental Services</i>		42 283	-	1 314	49 732	59 567	59 567	78 581	59 118	61 887
Planning and Development					3 525	13 467	13 467			
Road Transport		42 283		1 314	46 206	46 099	46 099	78 581	59 118	61 887
Environmental Protection										
<i>Trading Services</i>		23 198	-	18 335	28 729	25 303	25 303	25 067	26 445	27 900
Electricity		12 225		14 641	24 719	21 293	21 293	20 817	21 961	23 169
Water		4 449								
Waste Water Management										
Waste Management		6 524		3 695	4 010	4 010	4 010	4 250	4 484	4 731
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	141 718	111 500	155 212	201 099	232 219	232 219	233 686	247 340	255 493
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		54 473	145 607	81 226	75 506	79 581	79 581	88 828	93 017	94 911
Executive & Council		10 546		22 862	26 819	28 355	28 355	30 328	32 166	33 766
Budget & Treasury Office		37 608	145 607	41 687	25 936	32 693	32 693	34 029	35 927	33 680
Corporate Services		6 319		16 677	22 751	18 533	18 533	24 471	24 924	27 465
<i>Community and Public Safety</i>		7 869	-	11 489	11 809	12 893	12 893	13 020	15 158	21 279
Community & Social Services		2 530		4 779	6 469	3 636	3 636	2 189	3 640	9 030
Sport And Recreation		3 011		4 347	4 833	2 690	2 690	5 396	5 738	6 102
Public Safety		1 852		3 323		3 656	3 656	4 910	5 221	5 551
Housing		476		(960)	507	2 911	2 911	526	559	595
Health										
<i>Economic and Environmental Services</i>		47 227	-	45 775	33 143	55 610	55 610	52 751	55 459	50 824
Planning and Development		1 105		6 253	4 783	6 107	6 107	10 085	10 684	11 317
Road Transport		46 122		39 522	28 360	49 502	49 502	42 666	44 775	39 507
Environmental Protection										
<i>Trading Services</i>		13 112	-	30 818	39 968	39 735	39 735	39 831	42 552	45 454
Electricity		13 112		20 000	34 914	28 667	28 667	31 798	34 047	36 450
Water				869						
Waste Water Management				869						
Waste Management				9 080	5 055	11 068	11 068	8 034	8 505	9 004
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	122 682	145 607	169 308	160 427	187 819	187 819	194 431	206 187	212 468
<b>Surplus/(Deficit) for the year</b>		19 036	(34 108)	(14 097)	40 672	44 400	44 400	39 255	41 153	43 025

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
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3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Eastern Cape: Senqu(EC142) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Standard Classification Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
<b>R thousands</b>	<b>1</b>									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		75 690	89 290	100 299	105 764	101 416	101 416	112 477	133 359	133 496
Executive & Council		2 675	2 526	4 836	5 571	5 571	5 571	6 907	7 208	7 559
Budget & Treasury Office		70 317	83 133	93 178	96 102	95 788	95 788	105 511	126 088	125 870
Corporate Services		2 698	3 631	2 285	4 091	56	56	60	63	67
<i>Community and Public Safety</i>		10 858	12 629	7 844	10 953	11 303	11 303	11 787	12 423	13 160
Community & Social Services		714	1 311	4 151	5 106	4 797	4 797	4 891	5 113	5 412
Sport And Recreation			3 306	3 095	4 793	5 366	5 366	5 688	6 029	6 391
Public Safety		25	68	20	1 033	725	725	768	814	863
Housing		10 118	7 944	579	21	415	415	440	466	494
Health										
<i>Economic and Environmental Services</i>		37 381	28 027	25 941	22 741	41 018	41 018	40 845	40 599	42 911
Planning and Development		5 079	2 212	10 554	1 287	3 032	3 032	893	345	242
Road Transport		32 302	25 815	15 387	21 454	37 986	37 986	39 952	40 254	42 669
Environmental Protection										
<i>Trading Services</i>		22 159	35 171	37 306	35 657	35 396	35 396	38 256	43 084	44 812
Electricity		15 830	22 563	30 116	27 753	27 912	27 912	30 138	33 726	35 354
Water		135								
Waste Water Management		1 340	7 150							
Waste Management		4 854	5 458	7 190	7 904	7 484	7 484	8 118	9 358	9 458
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	<b>2</b>	<b>146 088</b>	<b>165 116</b>	<b>171 391</b>	<b>175 115</b>	<b>189 133</b>	<b>189 133</b>	<b>203 366</b>	<b>229 465</b>	<b>234 379</b>
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		17 639	38 492	43 088	58 248	52 726	52 726	63 693	65 879	69 131
Executive & Council		14 736	20 223	19 370	20 442	22 759	22 759	26 675	27 344	27 742
Budget & Treasury Office		(4 526)	7 318	12 887	15 707	16 325	16 325	20 650	21 892	23 536
Corporate Services		7 428	10 952	10 831	22 100	13 642	13 642	16 369	16 644	17 852
<i>Community and Public Safety</i>		14 906	10 836	7 418	8 419	11 214	11 214	23 978	14 978	13 244
Community & Social Services		3 557	3 486	5 864	5 475	8 133	8 133	11 192	10 814	10 035
Sport And Recreation		193	47	122	348	528	528	430	471	516
Public Safety		355	328	18	637	717	717	766	804	870
Housing		10 733	6 975	1 414	1 958	1 835	1 835	11 590	2 888	1 823
Health		68								
<i>Economic and Environmental Services</i>		39 740	37 249	38 529	39 700	42 278	42 278	51 734	59 286	64 097
Planning and Development		8 577	6 841	9 732	12 479	12 712	12 712	13 555	11 555	12 171
Road Transport		31 163	30 408	28 797	27 221	29 566	29 566	38 178	47 731	51 926
Environmental Protection										
<i>Trading Services</i>		37 415	31 254	39 751	51 098	49 805	49 805	50 175	56 088	58 963
Electricity		18 264	22 495	29 428	35 883	36 344	36 344	35 663	40 298	41 878
Water		5 173	200							
Waste Water Management		6 349	307		827	827	827	903	991	1 084
Waste Management		7 628	8 251	10 323	14 387	12 634	12 634	13 609	14 799	16 000
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	<b>3</b>	<b>109 700</b>	<b>117 831</b>	<b>128 785</b>	<b>157 465</b>	<b>156 024</b>	<b>156 024</b>	<b>189 580</b>	<b>196 232</b>	<b>205 435</b>
<b>Surplus/(Deficit) for the year</b>		<b>36 388</b>	<b>47 285</b>	<b>42 606</b>	<b>17 650</b>	<b>33 108</b>	<b>33 108</b>	<b>13 786</b>	<b>33 233</b>	<b>28 945</b>

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification



Eastern Cape: Maletswai(EC143) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Standard Classification Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
<b>R thousands</b>	<b>1</b>									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		14 762	35 906	42 972	51 379	46 529	46 529	46 523	50 160	52 209
Executive & Council		1 545	1 075	135	2 148	2 133	2 133	2 448	2 557	2 671
Budget & Treasury Office		12 013	32 731	40 062	47 448	42 028	42 028	41 402	44 830	46 663
Corporate Services		1 204	2 099	2 774	1 783	2 368	2 368	2 674	2 773	2 875
<i>Community and Public Safety</i>		7 807	11 059	6 826	5 551	6 430	6 430	7 063	7 301	7 656
Community & Social Services		1 128	1 459	1 182	1 004	1 190	1 190	1 183	1 218	1 245
Sport And Recreation		2 931	5 801	1 642	313	381	381	402	423	446
Public Safety		2 465	3 760	3 970	4 234	4 860	4 860	5 479	5 660	5 965
Housing		3	39	31						
Health		1 279								
<i>Economic and Environmental Services</i>		10 806	7 968	16 086	15 687	15 606	15 606	11 918	10 918	11 228
Planning and Development		152	351	1 980	146	65	65	78	78	78
Road Transport		10 654	7 617	14 106	15 541	15 542	15 542	11 840	10 840	11 150
Environmental Protection										
<i>Trading Services</i>		80 402	66 052	52 192	66 257	71 450	71 450	74 595	78 811	82 740
Electricity		51 029	43 659	49 589	62 664	63 943	63 943	64 748	68 279	71 154
Water		14 287	12 458							
Waste Water Management		9 806	7 239							
Waste Management		5 281	2 696	2 603	3 593	7 507	7 507	9 847	10 532	11 586
<i>Other</i>	4	470	347	238	249	471	471	334	285	301
<b>Total Revenue - Standard</b>	<b>2</b>	<b>114 247</b>	<b>121 332</b>	<b>118 314</b>	<b>139 123</b>	<b>140 486</b>	<b>140 486</b>	<b>140 434</b>	<b>147 475</b>	<b>154 134</b>
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		41 253	37 495	45 029	37 082	38 242	38 242	41 649	43 627	46 176
Executive & Council		10 499	11 396	17 332	13 479	14 470	14 470	15 628	16 518	17 540
Budget & Treasury Office		23 580	15 106	16 272	13 877	14 128	14 128	15 183	15 922	16 898
Corporate Services		7 174	10 992	11 425	9 726	9 645	9 645	10 838	11 187	11 737
<i>Community and Public Safety</i>		11 625	10 042	11 495	11 973	12 147	12 147	12 021	13 116	13 974
Community & Social Services		2 871	2 857	3 532	3 503	3 541	3 541	3 617	3 995	4 269
Sport And Recreation		3 271	2 605	2 833	3 151	3 179	3 179	2 790	3 125	3 319
Public Safety		3 002	3 403	3 712	4 025	4 023	4 023	4 174	4 478	4 769
Housing		973	1 173	1 417	1 294	1 404	1 404	1 440	1 519	1 617
Health		1 508	5							
<i>Economic and Environmental Services</i>		7 385	17 227	17 308	13 101	11 168	11 168	12 026	11 410	11 909
Planning and Development		1 398	1 395	1 425	1 695	1 748	1 748	1 740	1 868	1 986
Road Transport		5 987	15 832	15 883	11 406	9 420	9 420	10 286	9 542	9 923
Environmental Protection										
<i>Trading Services</i>		56 814	63 726	59 827	58 252	59 783	59 783	63 882	68 205	70 335
Electricity		36 215	44 674	50 587	48 482	49 509	49 509	53 093	56 769	58 252
Water		6 226	7 263							
Waste Water Management		6 071	2 872							
Waste Management		8 303	8 918	9 241	9 769	10 274	10 274	10 788	11 436	12 084
<i>Other</i>	4	166	306	188	125	136	136	153	174	184
<b>Total Expenditure - Standard</b>	<b>3</b>	<b>117 244</b>	<b>128 796</b>	<b>133 846</b>	<b>120 533</b>	<b>121 477</b>	<b>121 477</b>	<b>129 730</b>	<b>136 532</b>	<b>142 578</b>
<b>Surplus/(Deficit) for the year</b>		<b>(2 997)</b>	<b>(7 464)</b>	<b>(15 533)</b>	<b>18 590</b>	<b>19 009</b>	<b>19 009</b>	<b>10 704</b>	<b>10 943</b>	<b>11 556</b>

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Eastern Cape: Gariep(EC144) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Standard Classification Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
<b>R thousands</b>	<b>1</b>									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		51 791	30 748	108 114	32 255	33 081	33 081	36 597	38 872	42 894
Executive & Council		23 208	7 325		10 450	7 760	7 760	8 412	8 777	9 296
Budget & Treasury Office		28 579	21 180	108 114	19 874	23 389	23 389	26 189	28 014	31 702
Corporate Services		4	2 243		1 931	1 932	1 932	1 996	2 082	1 896
<i>Community and Public Safety</i>		2 448	2 013	-	6 533	6 179	6 179	4 863	4 037	3 846
Community & Social Services		228	1 944		4 502	4 639	4 639	4 820	3 991	3 797
Sport And Recreation		609	69		2 031	1 540	1 540	43	46	49
Public Safety										
Housing			0							
Health		1 610								
<i>Economic and Environmental Services</i>		8 499	6 711	-	22 679	22 459	22 459	13 754	14 229	14 087
Planning and Development										
Road Transport		8 499	6 711		22 679	22 459	22 459	13 754	14 229	14 087
Environmental Protection										
<i>Trading Services</i>		31 550	55 553	-	55 732	37 096	37 096	58 364	61 807	62 484
Electricity		22 673	8 377		43 349	18 827	18 827	39 278	41 691	42 237
Water		4 090	26 500							
Waste Water Management		2 538	14 725							
Waste Management		2 249	5 952		12 383	18 269	18 269	19 086	20 116	20 246
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	94 288	95 026	108 114	117 199	98 815	98 815	113 577	118 945	123 311
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		32 691	63 814	79 493	66 638	47 704	47 704	47 082	45 122	49 619
Executive & Council		13 650	13 652		29 002	15 963	15 963	16 008	18 795	20 012
Budget & Treasury Office		16 213	46 450	79 493	32 342	26 803	26 803	24 925	20 760	23 686
Corporate Services		2 828	3 711		5 295	4 937	4 937	6 149	5 567	5 921
<i>Community and Public Safety</i>		15 773	8 160	-	14 765	10 950	10 950	9 080	8 518	9 062
Community & Social Services		11 794	5 931		8 976	7 560	7 560	7 061	6 370	6 777
Sport And Recreation		1 599	1 605		4 142	2 869	2 869	1 462	1 555	1 655
Public Safety										
Housing		578	624		1 647	521	521	557	592	630
Health		1 802								
<i>Economic and Environmental Services</i>		6 147	22 221	-	16 800	33 104	33 104	25 832	26 373	27 664
Planning and Development										
Road Transport		6 147	22 221		16 800	33 104	33 104	25 832	26 373	27 664
Environmental Protection										
<i>Trading Services</i>		21 156	63 877	-	56 347	55 322	55 322	40 126	43 112	46 327
Electricity		10 279	27 403		44 479	44 760	44 760	28 936	31 285	33 827
Water		4 323	27 276							
Waste Water Management		3 247	5 304							
Waste Management		3 306	3 893		11 868	10 562	10 562	11 190	11 827	12 501
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	75 767	158 072	79 493	154 551	147 080	147 080	122 121	123 125	132 672
<b>Surplus/(Deficit) for the year</b>		18 521	(63 046)	28 621	(37 351)	(48 265)	(48 265)	(8 544)	(4 180)	(9 361)

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Eastern Cape: Joe Gqabi(DC14) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Standard Classification Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
<b>R thousands</b>	<b>1</b>									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		224 597	311 938	340 949	357 596	360 244	360 244	371 992	378 691	402 258
Executive & Council		19 039		4 104	8 666	10 121	10 121	5 493	5 643	5 866
Budget & Treasury Office		52 344	311 938	168 773	182 218	182 864	182 864	195 821	215 146	231 173
Corporate Services		153 213		168 072	166 712	167 258	167 258	170 678	157 902	165 220
<i>Community and Public Safety</i>		901	3 990	-	-	-	-	-	-	-
Community & Social Services			3 990							
Sport And Recreation										
Public Safety		136								
Housing										
Health		766								
<i>Economic and Environmental Services</i>		59 111	1 959	68 837	53 284	55 357	55 357	52 014	52 145	55 226
Planning and Development		15 366		1 201	380					
Road Transport		25 930	506	37 355	35 078	33 532	33 532	37 393	36 647	38 798
Environmental Protection		17 816	1 453	30 281	17 826	21 825	21 825	14 621	15 499	16 428
<i>Trading Services</i>		97 540	1 914	43 723	50 216	154 257	154 257	105 124	121 291	122 503
Electricity										
Water		75 237	1 914	36 787	31 670	124 472	124 472	73 462	81 823	74 148
Waste Water Management		22 303		6 936	18 546	29 785	29 785	31 662	39 468	48 355
Waste Management										
<i>Other</i>	4		9							
<b>Total Revenue - Standard</b>	2	382 150	319 810	453 510	461 096	569 857	569 857	529 130	552 127	579 988
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		79 049	172 865	183 817	172 424	217 114	217 114	196 529	199 061	190 418
Executive & Council		23 091	5 612	30 704	33 396	46 518	46 518	41 333	43 867	46 439
Budget & Treasury Office		23 752	165 287	19 414	21 801	21 932	21 932	26 859	28 354	29 433
Corporate Services		32 206	1 966	133 698	117 227	148 664	148 664	128 337	126 841	114 546
<i>Community and Public Safety</i>		16 191	14 365	8 089	9 634	10 185	10 185	11 822	12 553	13 290
Community & Social Services			14 365							
Sport And Recreation										
Public Safety		7 474		8 089	9 634	10 185	10 185	11 822	12 553	13 290
Housing										
Health		8 718								
<i>Economic and Environmental Services</i>		65 903	11 732	66 639	66 170	65 680	65 680	64 551	65 611	69 410
Planning and Development		23 146		4 147	6 594	87	87			
Road Transport		37 197	11 732	35 733	30 832	33 532	33 532	37 393	36 653	38 811
Environmental Protection		5 561		26 758	28 744	32 061	32 061	27 158	28 958	30 599
<i>Trading Services</i>		164 207	133 827	146 195	177 262	227 634	227 634	206 007	224 485	221 427
Electricity			5 347							
Water		116 400	1 412	125 739	124 516	178 214	178 214	149 170	164 162	160 046
Waste Water Management		47 807	76 778	20 456	52 746	49 421	49 421	56 836	60 323	61 382
Waste Management			50 290							
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	325 350	332 789	404 739	425 489	520 613	520 613	478 908	501 710	494 544
<b>Surplus/(Deficit) for the year</b>		56 801	(12 979)	48 770	35 606	49 244	49 244	50 222	50 417	85 443

**References**

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Eastern Cape: Ngquzu Hills(EC153) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Standard Classification Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
<b>R thousands</b>	<b>1</b>									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		88 380	122 882	141 967	123 535	111 855	111 855	171 421	214 547	216 880
Executive & Council										
Budget & Treasury Office		88 356	122 799	141 879	123 503	111 855	111 855	171 421	214 547	216 880
Corporate Services		24	83	88	32					
<i>Community and Public Safety</i>		2 928	3 389	7 233	6 399	3 587	3 587	4 968	3 260	3 270
Community & Social Services		2 928	3 389	7 233	6 399	3 587	3 587	4 968	3 260	3 270
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		1 606	986	2 194	2 390	901	901	100 399	81 739	88 156
Planning and Development		1 606	986	2 194	487	901	901	44 805	3 541	2 632
Road Transport					1 902			55 594	78 198	85 524
Environmental Protection										
<i>Trading Services</i>		4 190	550	3 106	-	57 481	57 481	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management		4 190	550	3 106		57 481	57 481			
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	<b>2</b>	<b>97 105</b>	<b>127 807</b>	<b>154 499</b>	<b>132 324</b>	<b>173 825</b>	<b>173 825</b>	<b>276 788</b>	<b>299 546</b>	<b>308 306</b>
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		45 676	57 468	68 727	51 695	46 728	46 728	53 232	55 961	58 830
Executive & Council		15 416	20 031	35 173	24 188	19 471	19 471	29 346	30 882	32 496
Budget & Treasury Office		16 050	19 790	17 106	13 222	11 158	11 158	10 363	10 881	11 425
Corporate Services		14 210	17 647	16 448	14 285	16 098	16 098	13 522	14 199	14 908
<i>Community and Public Safety</i>		23 329	22 265	26 982	17 817	16 439	16 439	31 849	33 438	35 105
Community & Social Services		23 329	22 265	26 982	17 817	16 439	16 439	31 849	33 438	35 105
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		7 541	7 998	8 557	63 309	8 299	8 299	7 242	7 605	7 985
Planning and Development		7 541	7 998	8 557	12 976	8 299	8 299	7 242	7 605	7 985
Road Transport					50 334					
Environmental Protection										
<i>Trading Services</i>		21 160	21 307	21 238	-	36 013	36 013	10 596	11 126	11 682
Electricity										
Water										
Waste Water Management										
Waste Management		21 160	21 307	21 238		36 013	36 013	10 596	11 126	11 682
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	<b>3</b>	<b>97 706</b>	<b>109 038</b>	<b>125 505</b>	<b>132 821</b>	<b>107 479</b>	<b>107 479</b>	<b>102 919</b>	<b>108 129</b>	<b>113 602</b>
<b>Surplus/(Deficit) for the year</b>		<b>(601)</b>	<b>18 769</b>	<b>28 995</b>	<b>(497)</b>	<b>66 346</b>	<b>66 346</b>	<b>173 869</b>	<b>191 416</b>	<b>194 704</b>

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
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3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Eastern Cape: Port St Johns(EC154) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Standard Classification Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
<b>R thousands</b>	<b>1</b>									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		82 130	104 760	-	88 064	88 064	88 064	106 294	134 019	132 288
Executive & Council										
Budget & Treasury Office		82 130	104 760		88 064	88 064	88 064	106 289	134 013	132 283
Corporate Services								5	5	6
<i>Community and Public Safety</i>		-	-	-	596	596	596	1 271	1 444	1 420
Community & Social Services					596	596	596	1 271	1 444	1 420
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	30 783	30 783	30 783	33 967	34 277	35 497
Planning and Development					30 783	30 783	30 783	600	441	266
Road Transport								33 367	33 836	35 231
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	524	552	581
Electricity										
Water										
Waste Water Management										
Waste Management								524	552	581
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	82 130	104 760	-	119 443	119 443	119 443	142 056	170 292	169 786
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		98 013	96 537	-	99 379	99 379	99 379	128 679	148 582	154 438
Executive & Council		6 566			28 979	28 979	28 979	45 013	51 978	54 004
Budget & Treasury Office		68 248	96 537		55 154	55 154	55 154	58 892	63 559	66 445
Corporate Services		23 198			15 246	15 246	15 246	24 775	33 045	33 989
<i>Community and Public Safety</i>		-	-	-	13 017	13 017	13 017	22 904	26 177	26 621
Community & Social Services					13 017	13 017	13 017	22 904	26 177	26 621
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		1 846	-	-	47 665	47 665	47 665	33 939	40 389	39 226
Planning and Development		1 846			47 665	47 665	47 665	10 719	11 959	11 685
Road Transport								23 220	28 430	27 541
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	99 859	96 537	-	160 061	160 061	160 061	185 522	215 148	220 285
<b>Surplus/(Deficit) for the year</b>		(17 729)	8 223	-	(40 618)	(40 618)	(40 618)	(43 466)	(44 856)	(50 499)

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Eastern Cape: Nyandeni(EC155) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Standard Classification Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
<b>R thousands</b>	<b>1</b>									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		102 173	124 117	139 121	169 571	175 172	175 172	183 150	230 398	233 444
Executive & Council										
Budget & Treasury Office		102 173	124 117	139 121	169 071	174 672	174 672	182 650	230 398	233 444
Corporate Services					500	500	500	500		
<i>Community and Public Safety</i>		331	602	577	3 490	5 290	5 290	6 990	7 409	7 854
Community & Social Services				300	3 490	440	440	440	466	494
Sport And Recreation										
Public Safety		331	602	277		4 850	4 850	6 550	6 943	7 360
Housing										
Health										
<i>Economic and Environmental Services</i>		26 785	46 821	46 654	68 601	68 601	68 601	57 531	59 405	62 029
Planning and Development					35	35	35	35	37	39
Road Transport		26 785	46 821	46 654	68 566	68 566	68 566	57 496	59 368	61 990
Environmental Protection										
<i>Trading Services</i>		71	159	168	-	200	200	19 200	20 212	25 225
Electricity								19 000	20 000	25 000
Water										
Waste Water Management										
Waste Management		71	159	168		200	200	200	212	225
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	129 360	171 698	186 520	241 662	249 263	249 263	266 871	317 425	328 552
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		131 956	152 763	170 309	136 684	145 780	145 780	150 241	160 986	171 937
Executive & Council		11 261	12 333	13 719	44 413	49 464	49 464	54 434	57 811	61 309
Budget & Treasury Office		70 357	85 243	95 233	72 589	77 858	77 858	67 175	72 804	78 491
Corporate Services		50 338	55 187	61 358	19 681	18 458	18 458	28 632	30 371	32 138
<i>Community and Public Safety</i>		-	-	-	36 232	34 678	34 678	37 854	40 224	42 698
Community & Social Services					36 232	31 889	31 889	34 622	36 802	39 087
Sport And Recreation										
Public Safety						1 000	1 000	1 922	2 035	2 147
Housing						1 789	1 789	1 310	1 387	1 464
Health										
<i>Economic and Environmental Services</i>		-	-	-	35 514	38 789	38 789	96 544	130 524	127 824
Planning and Development					12 240	11 204	11 204	12 768	13 555	14 367
Road Transport					23 274	27 585	27 585	83 776	116 969	113 457
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	757	757	20 328	21 407	26 490
Electricity								19 000	20 000	25 000
Water										
Waste Water Management										
Waste Management						757	757	1 328	1 407	1 490
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	131 956	152 763	170 309	208 430	220 004	220 004	304 967	353 142	368 950
<b>Surplus/(Deficit) for the year</b>		(2 596)	18 935	16 211	33 233	29 258	29 258	(38 096)	(35 717)	(40 398)

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Eastern Cape: Mhlontlo(EC156) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Standard Classification Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
<b>R thousands</b>	<b>1</b>									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		76 175	60 976	57 456	94 830	104 338	104 338	83 811	85 805	96 652
Executive & Council		38 877	26 836	27 388	23 934	28 870	28 870	34 413	32 932	34 807
Budget & Treasury Office		24 289	24 167	18 145	57 534	58 899	58 899	27 470	28 965	35 248
Corporate Services		13 008	9 974	11 923	13 362	16 570	16 570	21 928	23 908	26 597
<i>Community and Public Safety</i>		28 587	9 310	22 200	15 259	18 275	18 275	19 299	27 957	19 557
Community & Social Services		13 757								
Sport And Recreation										
Public Safety		14 830	9 310	22 200	15 259	18 275	18 275	19 299	27 957	19 557
Housing										
Health										
<i>Economic and Environmental Services</i>		26 005	66 977	58 895	73 321	117 207	117 207	85 273	123 169	114 408
Planning and Development		12 959	12 067	9 574	14 443	18 731	18 731	22 275	20 767	28 569
Road Transport		13 046	54 911	49 321	58 878	98 476	98 476	62 998	102 403	85 840
Environmental Protection										
<i>Trading Services</i>		13 514	7 359	9 822	12 375	13 104	13 104	14 455	15 290	18 588
Electricity										
Water			0							
Waste Water Management										
Waste Management		13 514	7 359	9 822	12 375	13 104	13 104	14 455	15 290	18 588
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	144 281	144 622	148 373	195 784	252 924	252 924	202 839	252 221	249 205
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		79 366	77 648	67 072	106 845	93 847	93 847	81 426	84 893	89 943
Executive & Council		56 204	26 231	28 442	31 973	30 652	30 652	33 712	32 930	34 807
Budget & Treasury Office		16 214	37 753	23 966	58 367	50 064	50 064	27 391	28 889	30 609
Corporate Services		6 948	13 664	14 664	16 505	13 131	13 131	20 323	23 075	24 527
<i>Community and Public Safety</i>		4 875	7 978	12 471	15 608	15 706	15 706	18 091	17 627	18 723
Community & Social Services										
Sport And Recreation										
Public Safety		4 875	7 978	12 471	15 608	15 706	15 706	18 091	17 627	18 723
Housing										
Health										
<i>Economic and Environmental Services</i>		20 581	30 575	42 374	49 722	56 904	56 904	34 415	51 333	48 247
Planning and Development		9 959	5 921	6 483	14 684	19 132	19 132	17 466	17 522	18 592
Road Transport		10 622	24 654	35 891	35 039	37 772	37 772	16 949	33 811	29 654
Environmental Protection										
<i>Trading Services</i>		5 912	6 283	15 043	9 575	10 417	10 417	14 186	15 070	15 991
Electricity										
Water										
Waste Water Management										
Waste Management		5 912	6 283	15 043	9 575	10 417	10 417	14 186	15 070	15 991
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	110 734	122 484	136 961	181 750	176 874	176 874	148 118	168 924	172 904
<b>Surplus/(Deficit) for the year</b>		33 547	22 138	11 413	14 034	76 050	76 050	54 721	83 298	76 301

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Eastern Cape: King Sabata Dalindyebo(EC157) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2014  
(Figures Finalised as at 2014/10/30)

Standard Classification Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
<b>R thousands</b>	<b>1</b>									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		290 387	358 496	514 428	416 176	13 316	13 316	509 491	568 348	590 195
Executive & Council		2 786	3 175	2 193	2 195	36 015	36 015	1 585	1 655	1 744
Budget & Treasury Office		286 653	354 683	377 931	412 070	(22 609)	(22 609)	507 172	565 941	588 434
Corporate Services		948	638	134 304	1 911	(90)	(90)	734	751	17
<i>Community and Public Safety</i>		11 867	7 979	15 435	85 855	(1 484)	(1 484)	37 480	18 118	11 571
Community & Social Services		376	712	666	7 806	(439)	(439)	3 106	2 490	705
Sport And Recreation		128	20	20	627	(702)	(702)	665	704	747
Public Safety		4 396	5 671	7 244	11 952	(316)	(316)	13 323	14 016	9 158
Housing		1 114	1 578	1 578	65 470	(27)	(27)	20 386	907	961
Health		5 853		5 927						
<i>Economic and Environmental Services</i>		80 809	138 257	137 317	90 351	21 081	21 081	115 593	112 561	117 883
Planning and Development		28 697	31 576	30 637	3 544	2 698	2 698	13 940	3 200	1 754
Road Transport		52 112	106 681	106 681	86 807	18 383	18 383	101 653	109 361	116 129
Environmental Protection										
<i>Trading Services</i>		217 587	235 541	235 545	330 325	13 067	13 067	301 557	327 227	350 818
Electricity		196 724	216 923	216 926	308 302	11 362	11 362	275 502	299 361	321 010
Water										
Waste Water Management										
Waste Management		20 863	18 618	18 619	22 023	1 705	1 705	26 056	27 866	29 808
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	<b>2</b>	<b>600 650</b>	<b>740 274</b>	<b>902 725</b>	<b>922 707</b>	<b>45 980</b>	<b>45 980</b>	<b>964 121</b>	<b>1 026 255</b>	<b>1 070 466</b>
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		228 438	364 243	333 214	450 061	27 638	27 638	428 910	469 951	496 754
Executive & Council		52 752	47 260	47 256	80 909	35 610	35 610	84 558	89 693	95 194
Budget & Treasury Office		119 993	285 534	254 508	314 103	(6 440)	(6 440)	285 045	318 259	335 949
Corporate Services		55 693	31 449	31 450	55 049	(1 532)	(1 532)	59 307	61 999	65 611
<i>Community and Public Safety</i>		99 942	128 697	128 697	120 694	(1 842)	(1 842)	124 449	130 908	137 906
Community & Social Services		4 472	12 868	12 868	23 742	(2 992)	(2 992)	19 369	19 741	20 858
Sport And Recreation		10 404	7 178	7 178	16 051	(1 393)	(1 393)	12 415	12 813	13 608
Public Safety		51 906	71 341	71 340	72 555	1 551	1 551	83 721	88 861	93 365
Housing		12 372	19 497	19 497	8 345	(700)	(700)	8 944	9 493	10 075
Health		20 788	17 813	17 814		1 692	1 692			
<i>Economic and Environmental Services</i>		56 034	57 027	57 671	90 119	(21 619)	(21 619)	105 735	111 901	118 095
Planning and Development		21 000	18 427	18 428	20 263	597	597	23 294	24 471	24 623
Road Transport		35 034	35 546	36 190	64 647	(20 973)	(20 973)	76 937	81 580	87 254
Environmental Protection			3 054	3 054	5 209	(1 243)	(1 243)	5 504	5 850	6 218
<i>Trading Services</i>		182 257	227 689	227 689	261 832	7 303	7 303	277 185	295 195	317 433
Electricity		145 301	177 710	177 710	208 226	8 303	8 303	221 584	238 921	257 714
Water										
Waste Water Management		1 213	1 455	1 455	3 693	(1 137)	(1 137)	4 330	4 598	4 883
Waste Management		35 743	48 525	48 524	49 913	137	137	51 271	51 676	54 836
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	<b>3</b>	<b>566 671</b>	<b>777 657</b>	<b>747 272</b>	<b>922 707</b>	<b>11 481</b>	<b>11 481</b>	<b>936 279</b>	<b>1 007 955</b>	<b>1 070 188</b>
<b>Surplus/(Deficit) for the year</b>		<b>33 979</b>	<b>(37 383)</b>	<b>155 454</b>	<b>-</b>	<b>34 499</b>	<b>34 499</b>	<b>27 842</b>	<b>18 300</b>	<b>279</b>

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification



Eastern Cape: O.R. Tambo(DC15) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Standard Classification Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
R thousands	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		1 220 237	603 000	718 740	222 354	251 592	251 592	282 385	279 040	289 282
Executive & Council		1 220 237	4 265	3 256	85 237	108 562	108 562	109 910	114 781	122 408
Budget & Treasury Office			598 558	715 484	70 383	73 718	73 718	85 693	81 727	89 892
Corporate Services			177		66 735	69 312	69 312	86 781	82 532	76 981
<i>Community and Public Safety</i>	-		5 316	1 025	51 344	45 600	45 600	39 657	45 208	48 306
Community & Social Services			3 583	1 025	6 989	7 730	7 730	7 014	6 698	7 164
Sport And Recreation					3 118	3 385	3 385	2 666	3 530	3 755
Public Safety					29 042	23 384	23 384	17 578	20 019	21 424
Housing			1 733		7 127	6 244	6 244	8 095	11 380	12 164
Health					5 068	4 858	4 858	4 303	3 581	3 798
<i>Economic and Environmental Services</i>	-		30 013	37 487	69 762	77 988	77 988	97 706	92 475	99 568
Planning and Development			30 013	35 871	58 597	60 899	60 899	69 782	62 149	67 612
Road Transport				1 616	2 788	2 790	2 790	11 505	12 091	12 416
Environmental Protection					8 377	14 299	14 299	16 418	18 235	19 539
<i>Trading Services</i>	-		437 602	806 198	1 310 681	1 457 568	1 457 568	1 351 932	1 484 556	1 634 117
Electricity										
Water			437 602	806 198	1 310 681	1 457 568	1 457 568	1 351 932	1 484 556	1 634 117
Waste Water Management										
Waste Management										
<i>Other</i>	4				1 889	2 256	2 256	2 314	2 201	2 341
Total Revenue - Standard	2	1 220 237	1 075 931	1 563 449	1 656 031	1 835 005	1 835 005	1 773 993	1 903 480	2 073 613
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		848 817	480 344	201 684	207 420	239 297	239 297	275 173	272 902	279 717
Executive & Council		848 817	103 386	92 020	79 887	103 662	103 662	109 910	114 781	122 408
Budget & Treasury Office			322 093	42 121	64 538	69 473	69 473	78 482	75 589	80 328
Corporate Services			54 865	67 543	62 996	66 162	66 162	86 781	82 532	76 981
<i>Community and Public Safety</i>	-		45 037	41 368	35 597	38 811	38 811	39 657	45 208	48 306
Community & Social Services			8 015	5 003	5 962	6 703	6 703	7 014	6 698	7 164
Sport And Recreation			8 250	3 888	3 118	3 385	3 385	2 666	3 530	3 755
Public Safety			17 573	21 337	16 642	18 122	18 122	17 578	20 019	21 424
Housing			8 353	7 175	6 807	5 924	5 924	8 095	11 380	12 164
Health			2 847	3 966	3 068	4 678	4 678	4 303	3 581	3 798
<i>Economic and Environmental Services</i>	-		105 724	106 665	61 772	72 318	72 318	91 848	85 922	92 702
Planning and Development			96 041	95 177	52 897	57 519	57 519	66 611	58 333	63 588
Road Transport			1 164	2 831	498	500	500	8 819	9 354	9 575
Environmental Protection			8 519	8 657	8 377	14 299	14 299	16 418	18 235	19 539
<i>Trading Services</i>	-		554 127	866 102	533 789	540 625	540 625	597 394	642 044	691 850
Electricity										
Water			554 127	866 102	533 789	540 625	540 625	597 394	642 044	691 850
Waste Water Management										
Waste Management										
<i>Other</i>	4		1 982	2 521	1 889	2 056	2 056	2 314	2 201	2 341
Total Expenditure - Standard	3	848 817	1 187 214	1 218 340	840 467	893 107	893 107	1 006 386	1 048 278	1 114 917
Surplus/(Deficit) for the year		371 420	(111 283)	345 109	815 564	941 898	941 898	767 607	855 202	958 696

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Eastern Cape: Matatiele(EC441) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Standard Classification Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
<b>R thousands</b>	<b>1</b>									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		151 021	112 112	137 965	161 227	181 796	181 796	229 325	193 990	203 601
Executive & Council			474	477	1 926	5 577	5 577	280		
Budget & Treasury Office		151 021	111 321	136 826	157 702	174 619	174 619	228 745	193 780	203 381
Corporate Services			318	661	1 600	1 600	1 600	300	210	221
<i>Community and Public Safety</i>		-	5 273	11 347	20 869	10 747	10 747	19 932	16 211	16 807
Community & Social Services			1 725	1 334	6 867	7 593	7 593	19 932	16 211	16 807
Sport And Recreation				3 602	3 154					
Public Safety			3 548			3 154	3 154			
Housing										
Health				6 411	10 848					
<i>Economic and Environmental Services</i>		-	27 393	38 023	79 378	87 468	87 468	58 822	41 413	43 183
Planning and Development			1 447	1 558	10 748	11 414	11 414	177	173	189
Road Transport			25 946	36 466	68 630	76 053	76 053	58 645	41 240	42 994
Environmental Protection										
<i>Trading Services</i>		37 958	44 473	38 242	100 016	86 027	86 027	67 383	75 487	83 059
Electricity		31 973	33 893	38 242	100 016	75 179	75 179	67 383	75 487	83 059
Water										
Waste Water Management										
Waste Management		5 984	10 579			10 848	10 848			
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	<b>2</b>	<b>188 978</b>	<b>189 252</b>	<b>225 577</b>	<b>361 490</b>	<b>366 039</b>	<b>366 039</b>	<b>375 461</b>	<b>327 100</b>	<b>346 650</b>
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		147 578	67 883	141 307	97 189	118 883	118 883	124 606	129 501	137 335
Executive & Council			28 811	29 224	32 679	37 166	37 166	36 122	37 969	40 174
Budget & Treasury Office		147 578	27 823	95 386	40 588	56 566	56 566	58 120	59 352	62 767
Corporate Services			11 249	16 697	23 922	25 150	25 150	30 364	32 180	34 394
<i>Community and Public Safety</i>		-	12 815	25 170	35 328	21 033	21 033	29 229	32 921	34 272
Community & Social Services			6 435	5 657	12 259	13 027	13 027	29 229	32 921	34 272
Sport And Recreation				6 803	7 628					
Public Safety			6 380			8 006	8 006			
Housing										
Health				12 710	15 441					
<i>Economic and Environmental Services</i>		-	38 251	52 399	46 086	50 527	50 527	64 033	63 159	66 935
Planning and Development			5 781	10 104	15 453	18 840	18 840	19 569	16 117	17 198
Road Transport			32 470	42 295	30 633	31 687	31 687	44 464	47 041	49 737
Environmental Protection										
<i>Trading Services</i>		-	35 224	39 880	38 936	55 009	55 009	40 013	42 160	44 392
Electricity			27 272	39 880	38 936	39 555	39 555	40 013	42 160	44 392
Water										
Waste Water Management										
Waste Management			7 952			15 454	15 454			
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	<b>3</b>	<b>147 578</b>	<b>154 173</b>	<b>258 757</b>	<b>217 539</b>	<b>245 452</b>	<b>245 452</b>	<b>257 880</b>	<b>267 740</b>	<b>282 934</b>
<b>Surplus/(Deficit) for the year</b>		<b>41 400</b>	<b>35 079</b>	<b>(33 180)</b>	<b>143 951</b>	<b>120 587</b>	<b>120 587</b>	<b>117 581</b>	<b>59 360</b>	<b>63 716</b>

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Eastern Cape: Umzimvubu(EC442) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Standard Classification Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
<b>R thousands</b>	<b>1</b>									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		153 199	127 753	127 427	144 784	155 967	155 967	197 594	209 202	220 586
Executive & Council		153 199		150		150	150	150	158	167
Budget & Treasury Office			126 896	127 034	144 414	155 362	155 362	197 053	208 632	219 985
Corporate Services			857	244	370	455	455	391	412	434
<i>Community and Public Safety</i>		-	863	2 825	4 975	5 352	5 352	5 538	5 865	6 186
Community & Social Services			84	(1 310)	292	277	277	652	690	728
Sport And Recreation										
Public Safety			778	4 136	4 684	5 075	5 075	4 886	5 175	5 457
Housing										
Health										
<i>Economic and Environmental Services</i>		-	2 177	54 372	116 890	147 233	147 233	43 061	45 602	48 069
Planning and Development			15	392	271	5 360	5 360	228	242	255
Road Transport			2 161	53 980	116 619	141 873	141 873	42 833	45 360	47 814
Environmental Protection										
<i>Trading Services</i>		1 781	2 728	2 662	1 713	3 864	3 864	2 500	2 118	2 234
Electricity			294							
Water										
Waste Water Management										
Waste Management		1 781	2 434	2 662	1 713	3 864	3 864	2 500	2 118	2 234
<i>Other</i>	4		2 094							
<b>Total Revenue - Standard</b>	<b>2</b>	<b>154 981</b>	<b>135 614</b>	<b>187 287</b>	<b>268 363</b>	<b>312 416</b>	<b>312 416</b>	<b>248 693</b>	<b>262 787</b>	<b>277 074</b>
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		139 956	135 652	107 801	112 723	121 431	121 431	110 635	117 213	122 995
Executive & Council		139 956	14 275	28 622	31 590	32 361	32 361	32 352	34 243	36 102
Budget & Treasury Office			120 562	64 821	64 115	73 673	73 673	62 001	65 699	68 672
Corporate Services			815	14 358	17 018	15 397	15 397	16 282	17 271	18 221
<i>Community and Public Safety</i>		-	779	19 061	24 701	24 185	24 185	32 095	33 929	39 833
Community & Social Services			779	9 454	11 178	10 496	10 496	11 028	11 678	16 370
Sport And Recreation										
Public Safety				9 607	13 523	13 689	13 689	21 067	22 251	23 462
Housing										
Health										
<i>Economic and Environmental Services</i>		-	102	45 078	18 936	100 973	100 973	30 199	31 979	30 215
Planning and Development			102	5 888	6 200	9 101	9 101	13 760	14 572	15 374
Road Transport				39 190	12 736	91 873	91 873	16 439	17 407	14 841
Environmental Protection										
<i>Trading Services</i>		-	-	10 195	12 016	11 744	11 744	12 891	13 637	14 343
Electricity										
Water										
Waste Water Management										
Waste Management				10 195	12 016	11 744	11 744	12 891	13 637	14 343
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	<b>3</b>	<b>139 956</b>	<b>136 533</b>	<b>182 134</b>	<b>168 377</b>	<b>258 333</b>	<b>258 333</b>	<b>185 819</b>	<b>196 759</b>	<b>207 385</b>
<b>Surplus/(Deficit) for the year</b>		<b>15 025</b>	<b>(918)</b>	<b>5 152</b>	<b>99 986</b>	<b>54 083</b>	<b>54 083</b>	<b>62 874</b>	<b>66 028</b>	<b>69 689</b>

References

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3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Eastern Cape: Mbizana(EC443) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Standard Classification Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
<b>R thousands</b>	<b>1</b>									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		50 113	114 171	122 054	96 806	132 786	132 786	219 754	206 938	208 160
Executive & Council		24 019	150	200	48 720	53 909	53 909			
Budget & Treasury Office		14 475	113 743	121 620	20 208	50 606	50 606	219 387	206 550	207 748
Corporate Services		11 619	277	234	27 879	28 271	28 271	367	389	412
<i>Community and Public Safety</i>		12 059	315	257	17 931	12 957	12 957	658	683	721
Community & Social Services		12 059	48	98	17 931	12 657	12 657	340	346	364
Sport And Recreation										
Public Safety			266	159		300	300	318	337	357
Housing										
Health										
<i>Economic and Environmental Services</i>		8 907	33 260	30 116	29 725	91 122	91 122	49 125	51 583	53 889
Planning and Development		8 907	367	711	29 725	7 095	7 095	585	606	649
Road Transport			32 893	29 405		84 028	84 028	48 540	50 977	53 240
Environmental Protection										
<i>Trading Services</i>		14 837	24 676	48 695	42 099	60 596	60 596	105 103	73 239	69 960
Electricity		10 463	23 797	46 960	32 174	51 190	51 190	102 903	71 967	68 612
Water										
Waste Water Management										
Waste Management		4 375	879	1 735	9 925	9 406	9 406	2 200	1 272	1 348
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	85 917	172 422	201 122	186 561	297 462	297 462	374 640	332 444	332 730
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		46 458	73 663	100 355	93 475	132 197	132 197	143 881	148 375	154 997
Executive & Council		24 019	29 647	41 659	48 720	53 909	53 909	54 552	56 779	60 202
Budget & Treasury Office		10 820	13 797	43 561	20 208	50 017	50 017	53 865	54 890	55 990
Corporate Services		11 619	30 219	15 135	24 548	28 271	28 271	35 464	36 706	38 805
<i>Community and Public Safety</i>		12 059	8 286	9 069	14 825	13 688	13 688	24 091	24 009	25 453
Community & Social Services		12 059	7 442	7 964	14 825	11 555	11 555	19 839	21 037	22 321
Sport And Recreation						100	100	105	111	117
Public Safety			844	1 105		2 033	2 033	4 147	2 861	3 016
Housing										
Health										
<i>Economic and Environmental Services</i>		8 907	11 373	16 734	29 725	81 779	81 779	114 341	93 518	98 330
Planning and Development		8 907	2 708	4 352	29 725	8 329	8 329	14 685	15 419	16 458
Road Transport			8 117	12 134		73 050	73 050	98 634	77 022	80 737
Environmental Protection			548	247		400	400	1 022	1 077	1 135
<i>Trading Services</i>		14 837	31 750	58 500	37 816	69 797	69 797	126 220	79 793	76 874
Electricity		10 463	24 929	52 416	27 890	60 391	60 391	111 328	65 060	61 249
Water										
Waste Water Management										
Waste Management		4 375	6 821	6 084	9 925	9 406	9 406	14 892	14 733	15 625
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	82 262	125 071	184 658	175 841	297 462	297 462	408 533	345 694	355 654
<b>Surplus/(Deficit) for the year</b>		3 654	47 350	16 464	10 720	-	-	(33 893)	(13 251)	(22 924)

References

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4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Eastern Cape: Ntbankulu(EC444) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Standard Classification Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
<b>R thousands</b>	<b>1</b>									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		74 244	91 024	108 114	-	-	-	146 191	159 889	159 248
Executive & Council		74 244								
Budget & Treasury Office			91 024	108 114				146 191	159 889	159 248
Corporate Services										
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-
Planning and Development										
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	74 244	91 024	108 114	-	-	-	146 191	159 889	159 248
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		50 606	64 954	79 590	-	-	-	112 273	107 924	109 137
Executive & Council		50 606						70 090	64 406	63 350
Budget & Treasury Office			64 954	79 590				27 681	28 089	29 511
Corporate Services								14 502	15 429	16 277
<i>Community and Public Safety</i>		-	-	-	-	-	-	17 923	18 909	19 893
Community & Social Services								16 873	17 801	18 780
Sport And Recreation										
Public Safety								1 050	1 108	1 113
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	17 840	18 018	18 644
Planning and Development								17 640	17 807	18 421
Road Transport								200	211	223
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	1 050	1 108	1 113
Electricity										
Water										
Waste Water Management										
Waste Management								1 050	1 108	1 113
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	50 606	64 954	79 590	-	-	-	149 086	145 958	148 787
<b>Surplus/(Deficit) for the year</b>		23 639	26 070	28 524	-	-	-	(2 895)	13 931	10 460

References

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4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Eastern Cape: Alfred Nzo(DC44) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Standard Classification Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
<b>R thousands</b>	<b>1</b>									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		336 485	1 144 501	771 749	1 208 522	1 011 515	1 011 515	720 354	569 790	545 359
Executive & Council										
Budget & Treasury Office		336 485	1 144 501	771 749	1 208 522	1 011 515	1 011 515	716 304	565 501	540 834
Corporate Services								4 050	4 289	4 525
<i>Community and Public Safety</i>		-	-	-	-	-	-	3 700	3 918	4 134
Community & Social Services								3 700	3 918	4 134
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	800	-	-
Planning and Development								800		
Road Transport										
Environmental Protection										
<i>Trading Services</i>		14 217	-	-	-	-	-	534 858	535 359	755 369
Electricity										
Water		12 045						532 136	532 476	752 328
Waste Water Management		2 172						2 722	2 883	3 041
Waste Management										
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	350 702	1 144 501	771 749	1 208 522	1 011 515	1 011 515	1 259 711	1 109 068	1 304 862
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		119 359	164 596	173 562	204 629	237 113	237 113	257 704	272 416	330 679
Executive & Council		20 518	31 887	41 388	55 747	58 232	58 232	60 923	64 310	68 288
Budget & Treasury Office		80 087	107 081	97 770	108 849	136 021	136 021	145 122	152 477	202 732
Corporate Services		18 753	25 629	34 404	40 033	42 861	42 861	51 659	55 629	59 659
<i>Community and Public Safety</i>		17 930	25 629	34 404	62 105	56 636	56 636	56 719	60 265	63 961
Community & Social Services		16 864	25 629	34 404	56 725	56 636	56 636	56 719	60 265	63 961
Sport And Recreation										
Public Safety										
Housing										
Health		1 066			5 380					
<i>Economic and Environmental Services</i>		2 508	25 629	34 404	22 633	23 187	23 187	27 513	29 176	30 857
Planning and Development		2 508	25 629	34 404	22 633	23 187	23 187	27 513	29 176	30 857
Road Transport										
Environmental Protection										
<i>Trading Services</i>		80 205	344 297	353 095	118 359	117 854	117 854	133 861	185 623	146 041
Electricity										
Water		80 205	344 297	353 095	118 359	117 854	117 854	133 861	185 623	146 041
Waste Water Management										
Waste Management										
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	220 002	560 150	595 466	407 726	434 790	434 790	475 797	547 480	571 539
<b>Surplus/(Deficit) for the year</b>		130 700	584 351	176 283	800 796	576 725	576 725	783 914	561 588	733 323

References

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